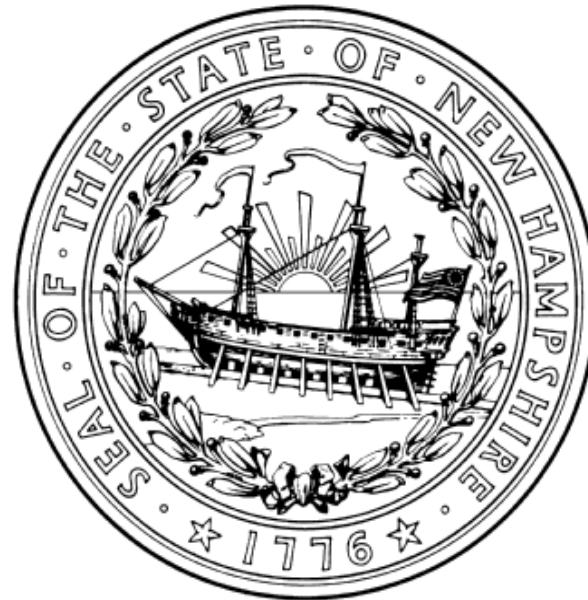


# STATE OF NEW HAMPSHIRE GOVERNOR'S EXECUTIVE BUDGET SUMMARY

## REVISED

**Budget for  
Fiscal Years Ending  
June 30, 2004-2005**



FEBRUARY 13, 2003

**Department of  
Administrative Services**

**Craig R. Benson,  
Governor**

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**Governor's Message**

All across the nation, states are united in their fiscal woes. Maine, for example, is facing a \$1 billion deficit; Massachusetts, \$3 billion. States are facing deep program cuts, higher taxes, and massive lay-offs.

Unfortunately, tough times have also come to New Hampshire. We are facing record-breaking deficits and a weakening economy. But tough times can bring people closer together. My management team put in long hours and made a lot of tough choices, but they put together a budget of which we can be proud. Just like families have to sit around their kitchen tables and make tough decisions about spending, New Hampshire's state government has to sit around its collective kitchen table to figure out how to live within its means. That's why I am calling this budget the Kitchen Table Budget. For the first time in a long time, the state budget will grow less than the rate of inflation.

My Kitchen Table Budget is the first step towards controlled spending, greater efficiency, and, of course, lower taxes. The voters came out in record numbers and their message was loud and clear: No income tax. No sales tax. No new tax. No higher taxes. No way.

I couldn't agree more.

Sincerely,

*Craig Benson*

**Overall Highlights**

Despite historic fiscal challenges, the Kitchen Table Budget:

- Eliminates the current biennium projected deficit of \$72.4 million.
- Eliminates the projected current law deficit for next biennium of \$223 million.
- Contains no tax increases and no new taxes.
- Cuts existing taxes by \$150 million over the biennium.
- Holds the line on spending and preserves fundamental services.
- Increases overall aid to cities and towns.
- Provides incentives to replenish the Rainy Day Fund.
- Sets aside \$15 million for legislative priorities.

**Leading by Example**

During these tough times, everyone has to do their part to control spending, and the Governor is leading by example:

- Transition costs were nearly 50% below budget.
- The Governor's office budget for FY 2004 is 90% of FY 2003.
- The number of staff has been reduced.

**Taxes**

New Hampshire taxpayers deserve a return on their previous investment. In addition to preventing new taxes and tax increases, the Kitchen Table Budget:

- Cuts the Statewide Property Tax by 14% to under five dollars by the end of the biennium.
- Cuts the Statewide Property Tax by nearly 50% to three dollars over 5 years.
- Increases the Net Operating Loss exemption.
- Establishes the Senior Tax Cap to ease the property tax burden of our senior citizens.
- Maintains Hardship Grants.
- Calls for a Taxpayer Bill of Rights that will control future spending and restrict the ability to raise or create taxes.

**Education**

Education is the Kitchen Table Budget's top priority. This budget:

- Fixes the current broken adequacy formula and stabilizes grants to cities and towns.
- Targets \$20 million in education aid under the No Community Left Behind program; projected to increase to \$62.5 million in the next biennium.
- Sends \$466.2 million back to the cities and towns in actual aid, \$87.3 million more than current law.
- Funds Building Aid and Catastrophic Aid.
- Creates the eTicket-to-Learning program that provides \$4 million in distance learning matching grants.
- Establishes a \$4 million matching grant program to support local efforts to establish charter schools.
- Establishes the School at Home Grants to provide assistance to home schooling.

**Aid to Cities and Towns**

State aid to municipalities recognizes the obligation of the state to work in partnership with local communities to provide necessary services and protect public health and safety. The Kitchen Table Budget provides:

- A \$17.2 million increase over the previous biennium in the Meals and Rooms Distribution to cities and towns, for a total of \$86.8 million over the biennium.
- Continued funding of environmental grants to cities and towns for wastewater treatment programs, public water systems, source water protection and landfill and incinerator closures.
- Increased block grants for road repairs and improvements.

**Government Reform**

State government is stuck in the past. It's time to upgrade to the 21<sup>st</sup> century. The Kitchen Table Budget:

- Establishes the Governor's Initiative Reward using the Governor's own salary to reward employees for cost-saving ideas.
- Creates the Can-Do Incentive program that sends 10% of government reform savings back to the employees who do the work.
- Establishes the Office of Technology Implementation, run by a Chief Information Officer, consolidating all IT functions into one department.
- Funds a new statewide Enterprise Resource Planning System (ERP).

**Economic Development**

New Hampshire's economy is dynamic and changing; we must be dynamic and change with it. The Kitchen Table Budget will:

- Fund tourism advertising and promotion.
- Support continued international marketing and promotion of New Hampshire businesses.
- Establish the Garage Grant program, providing \$1.5 million to start-up incubators.
- Establish the Start-Up NH Program that provides venture capital to college students with business ideas.

**Health and Human Services**

Despite record-breaking fiscal woes, the Kitchen Table Budget:

- Increases Health and Human Services spending by \$31 million above guidelines set for other departments.
- Spends an additional \$6 million to reduce the Developmental Disability Waiting List.
- Provides an additional \$2 million in tuition assistance for student nurses who stay in state.
- Establishes Community Entrepreneur grants to provide \$2 million in social capital to start-up charitable organizations.
- Continues funding for Healthy Kids coverage for uninsured children at current enrollment levels.
- Continues to support Special Olympics for the biennium.
- Maintains our ability to respond to public emergencies, such as West Nile Virus, anthrax scares, bio-terrorism and other acts of terrorism.

- Maintains New Hampshire's program of universal child immunization.
- Provides for a new state public health laboratory.
- Maintains the Temporary Assistance to Needy Families Program, continuing its focus on training and work opportunities to help families become independent.
- Maintains nutrition programs for women, children, the elderly and low-income families.
- Increases funding for services for those with acquired brain disorders.

### **Environment**

New Hampshire's quality of life depends on the quality of our natural resources. This budget will help to preserve these invaluable assets by:

- Funding environmental grants to cities and towns.
- Supporting innovative strategies for managing growth by providing funding for Regional Planning Commissions.

### **Public Safety**

A fundamental responsibility of state government is to protect and enhance public safety. This budget accomplishes that goal by:

- Enhancing the Office of Emergency Management's Hazardous Materials Program, which supports local and state planning, response, training and exercises for hazardous materials incidents.
- Maintaining funding for Police Standards and Training.

- Funding the Seacoast Security Unit that was formed after 9/11 to continue the protection of the Seabrook Nuclear Plant and the Portsmouth Bridge.
- Funding the continued support of the on-line Boater Education Program. Over 25,000 people have been certified to date.

### **Transportation**

The Kitchen Table Budget continues to use all of the available federal transportation funds by including the matching funds for needed transportation projects. This budget:

- Makes use of all available federal transportation funds by using "hard and soft match" required to leverage federal transportation funds. The State's Ten Year Transportation Plan anticipates additional funds to be available in 2004 and 2005 above that available in the previous biennium. Federal reauthorization in the fall of 2003 will confirm these estimated federal funding levels.
- Increases block grants to cities and towns for road repair and improvements.
- Funds the Highway Betterment program at \$21.5 million for FY 2004 and \$21.5 million for FY 2005, an increase of \$600,000 over the previous biennium.
- Includes funds which will allow the Department to remove 26 "red listed" bridges from the State's list.
- Includes funds to continue to develop and deploy maintenance management systems, which will be the tools for future performance measurement of operations and highway system preservation.

**Veterans**

Our men and woman who have served our country in the Armed Forces deserve the support and services they require to live out their lives with dignity. The Kitchen Table Budget:

- Funds the opening of a new 100-bed wing at the Veterans Home, which includes a new on-site pharmacy that will reduce the state's cost of pharmaceuticals for residents of the Home.
- Fully funds the War Orphan Scholarship Grant Program.

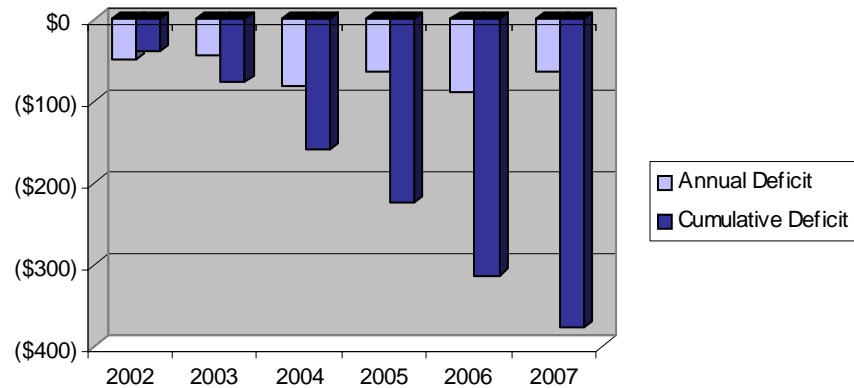
**Seniors**

Enhancing the independence, security and well being of our senior citizens is a critical function of state government. The Kitchen Table Budget:

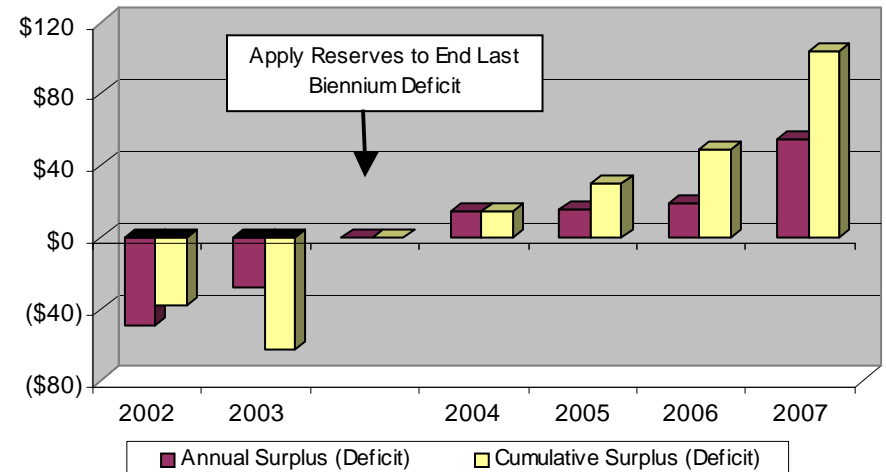
- Fully funds retiree's health care insurance at \$25 million for FY 2004 and \$30 million for FY 2005.
- Funds services that help to maintain seniors in their homes and communities, such as mid-level care and home nursing services.
- Continues support for other important services to seniors such as Meals on Wheels and adult day care.
- Establishes a Senior Tax Cap to lower their property tax burden.

## GENERAL & EDUCATION SURPLUS ANALYSIS

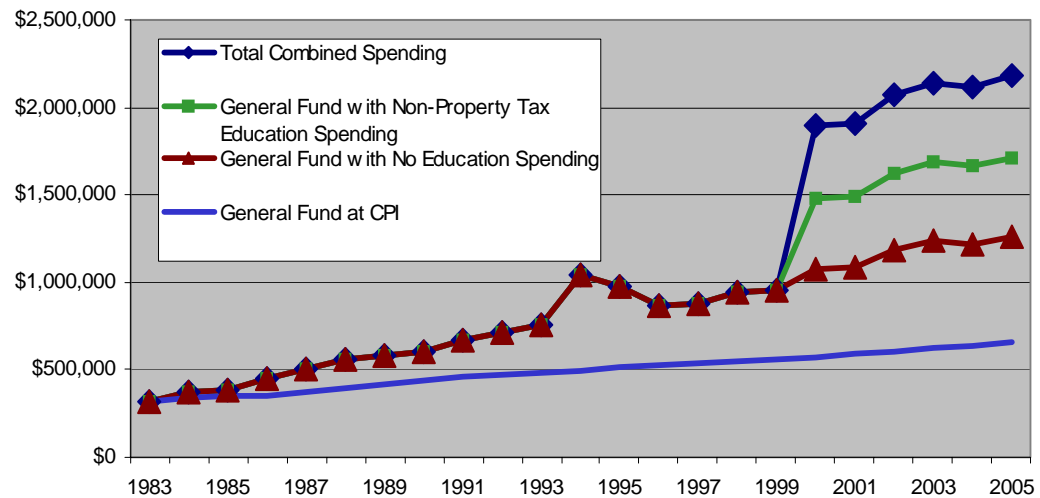
**General & Education Funds Deficit at Current Funding Levels**  
(In Millions)



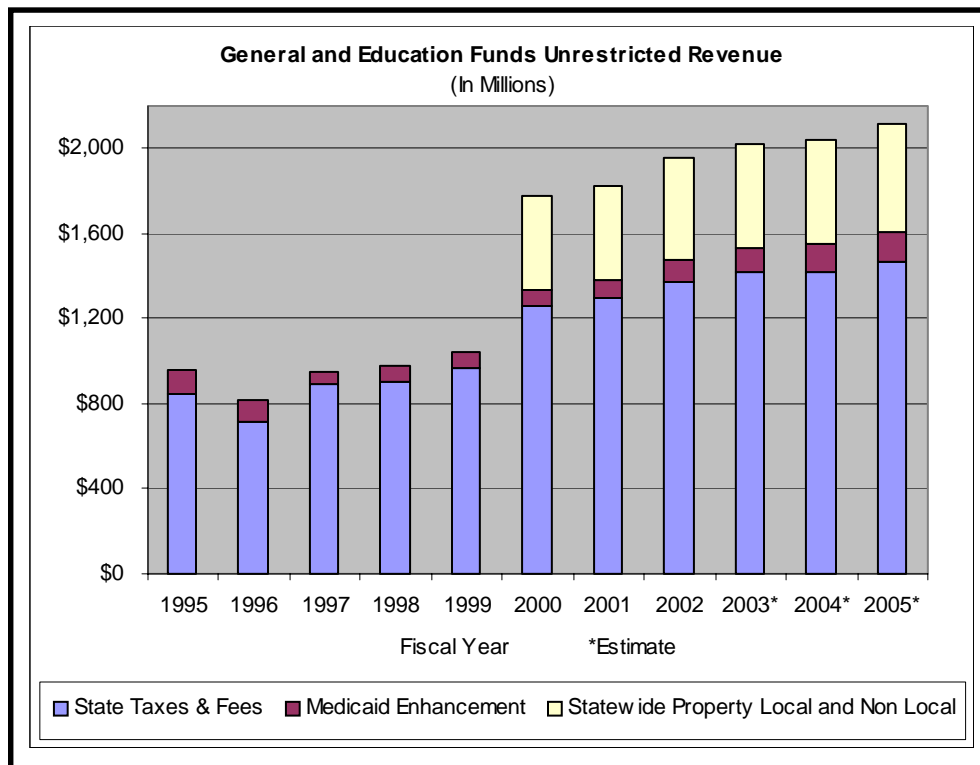
**General & Education Funds Surplus (Deficit) at New Funding Levels**  
(In Millions)



**Total General and Education Funds Spending**  
(In Thousands)



## UNRESTRICTED REVENUE - GENERAL AND EDUCATION FUNDS



### General and Education Funds

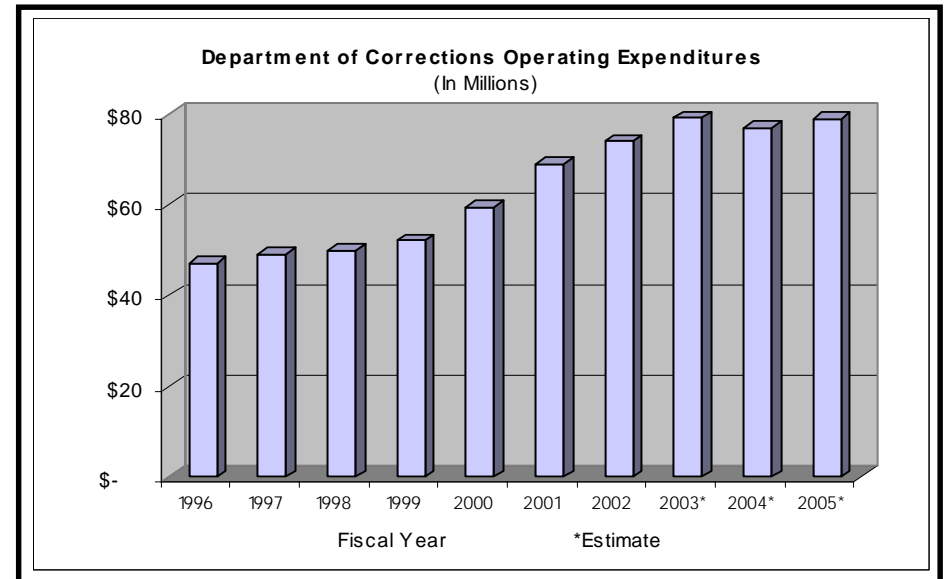
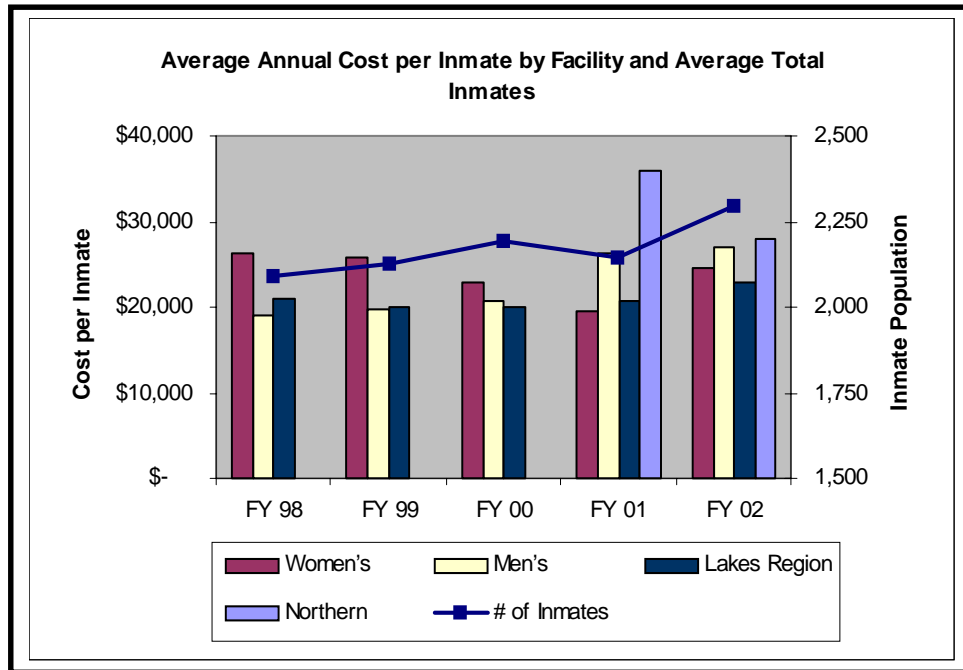
#### Unrestricted Revenue

(In Millions)

	Actuals	Projected		
	FY 02	FY 03	FY 04	FY 05
Business Profits Tax.....	\$ 161.2	\$ 161.2	\$ 166.1	\$ 175.4
Business Enterprise Tax.....	222.2	222.2	228.8	240.2
<b>Subtotal.....</b>	<b>383.4</b>	<b>383.4</b>	<b>394.9</b>	<b>415.6</b>
Meals & Rooms Tax.....	170.7	177.5	186.3	195.7
Tobacco Tax.....	84.3	91.9	91.9	91.9
Liquor Sales and Distribution.....	96.2	102.0	107.1	112.5
Interest & Dividends Tax.....	70.4	63.3	65.2	68.5
Insurance Tax.....	76.1	82.2	86.3	90.6
Communications Tax.....	64.7	66.6	68.1	70.4
Real Estate Transfer Tax.....	99.5	120.5	120.2	126.2
Estate & Legacy Tax.....	56.9	57.0	19.4	11.4
Court Fines & Fees.....	23.2	23.9	24.6	25.3
Securities Revenue.....	26.1	26.1	26.9	27.7
Utility Tax.....	5.6	5.8	6.0	6.1
Board & Care Revenue.....	10.7	11.0	11.3	11.6
Beer Tax.....	12.1	12.6	12.9	13.2
Racing Revenue.....	4.1	4.3	4.4	4.5
Other.....	45.6	47.8	49.0	49.1
Transfers from Sweepstakes.....	66.1	67.5	69.5	71.6
Tobacco Settlement.....	45.7	45.7	37.0	37.0
Utility Property Tax.....	18.2	18.7	19.3	19.9
State Property Tax Not Retained Locally..	29.0	32.7	33.7	33.7
State Property Tax Retained Locally.....	454.1	453.0	457.0	475.0
<b>Subtotal.....</b>	<b>1,842.7</b>	<b>1,893.5</b>	<b>1,891.0</b>	<b>1,957.5</b>
Net Medicaid Enhancement Revenue.....	98.2	107.0	134.6	137.8
<b>Subtotal.....</b>	<b>1,940.9</b>	<b>2,000.5</b>	<b>2,025.6</b>	<b>2,095.3</b>
Other Medicaid Enhancement Rev to Fund Net Approp.....	16.3	16.3	16.8	17.3
<b>Total.....</b>	<b>\$1,957.2</b>	<b>\$2,016.8</b>	<b>\$2,042.4</b>	<b>\$2,112.6</b>

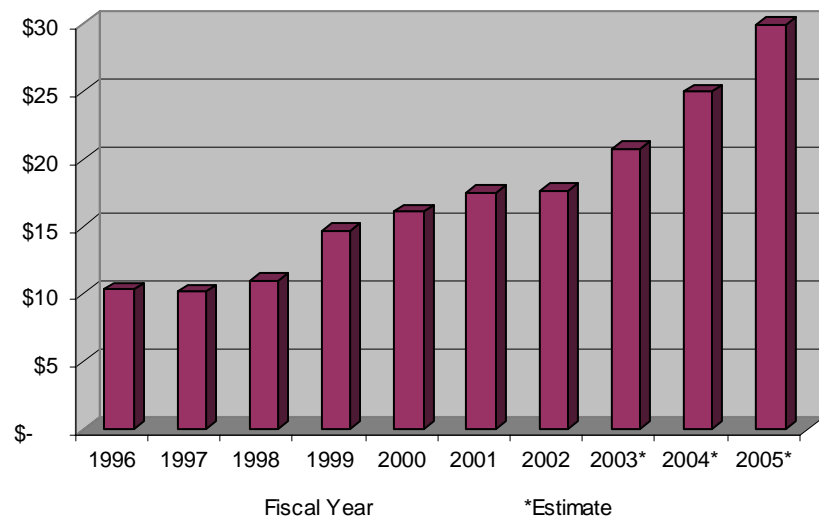


## DEPARTMENT OF CORRECTIONS

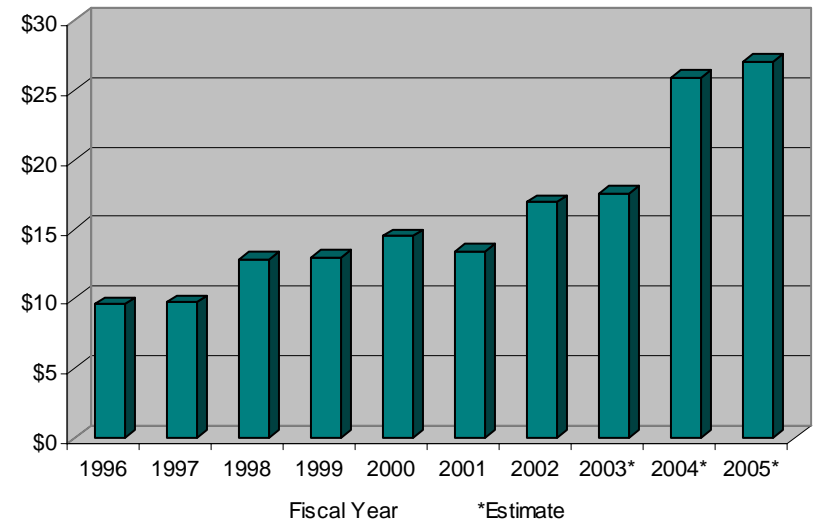


**RETIREMENT**

**Retiree Health Insurance - General Fund Cost**  
(In Millions)

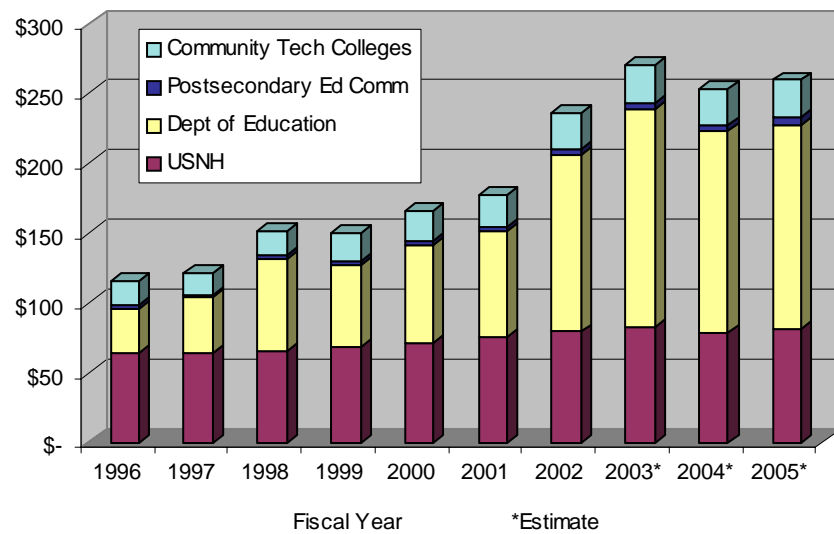


**State Contribution to Retirement Funding**  
(In Millions)

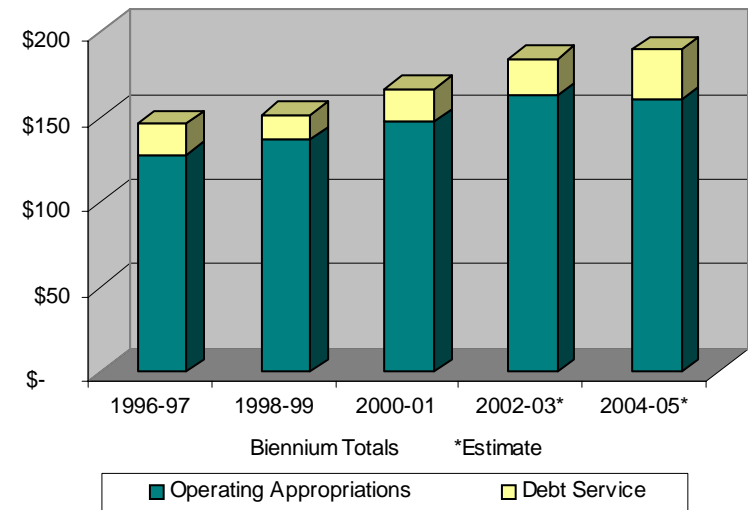


**EDUCATION**

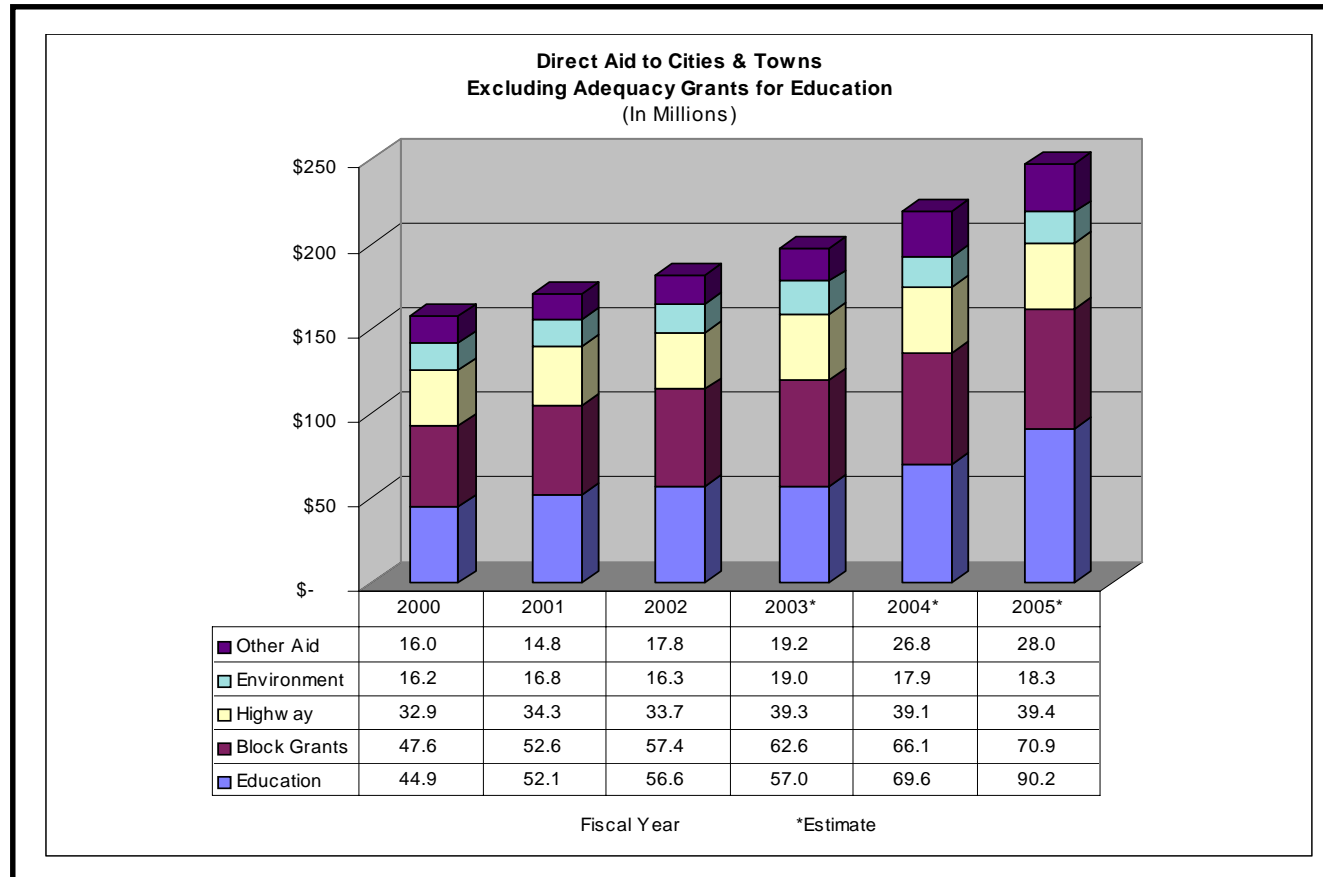
**General Fund Support for Education**  
(In Millions)



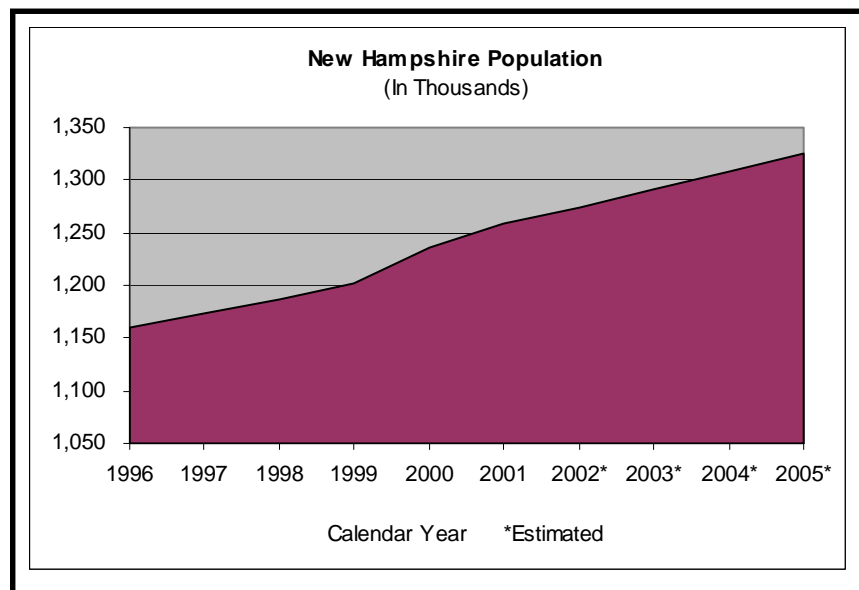
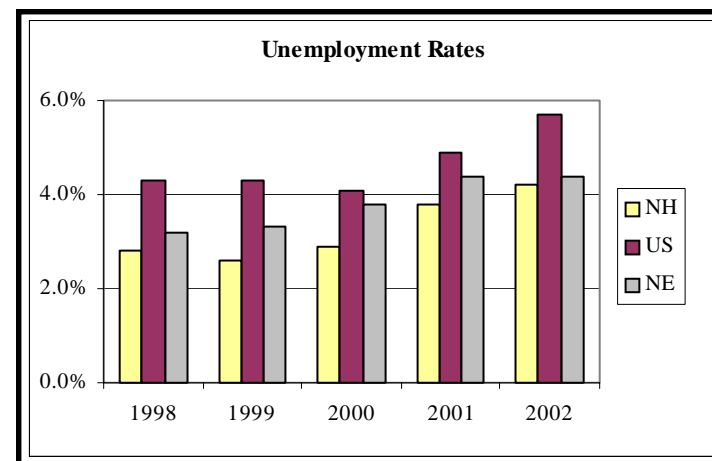
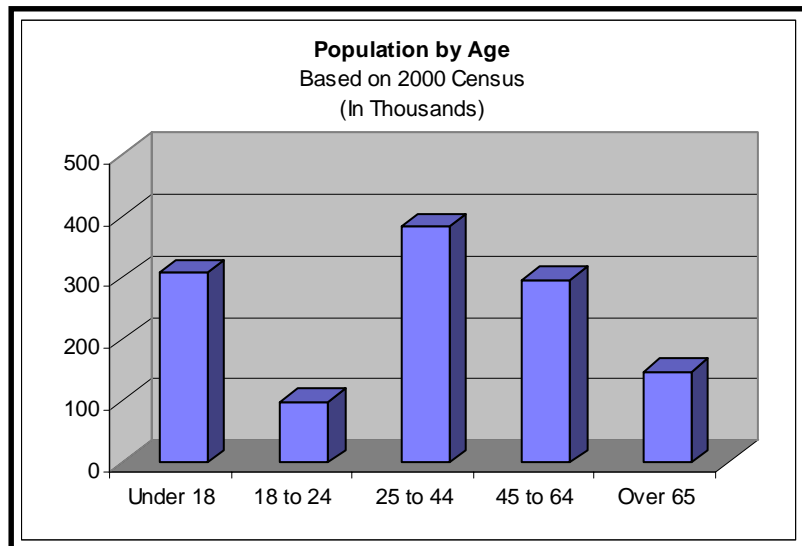
**University System of New Hampshire General Fund Support**  
(In Millions)



## DIRECT AID TO CITIES & TOWNS



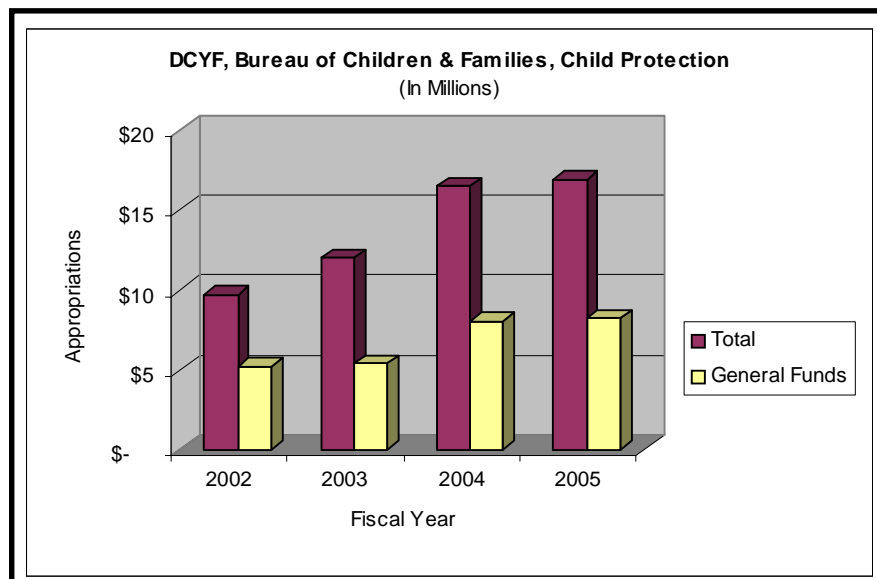
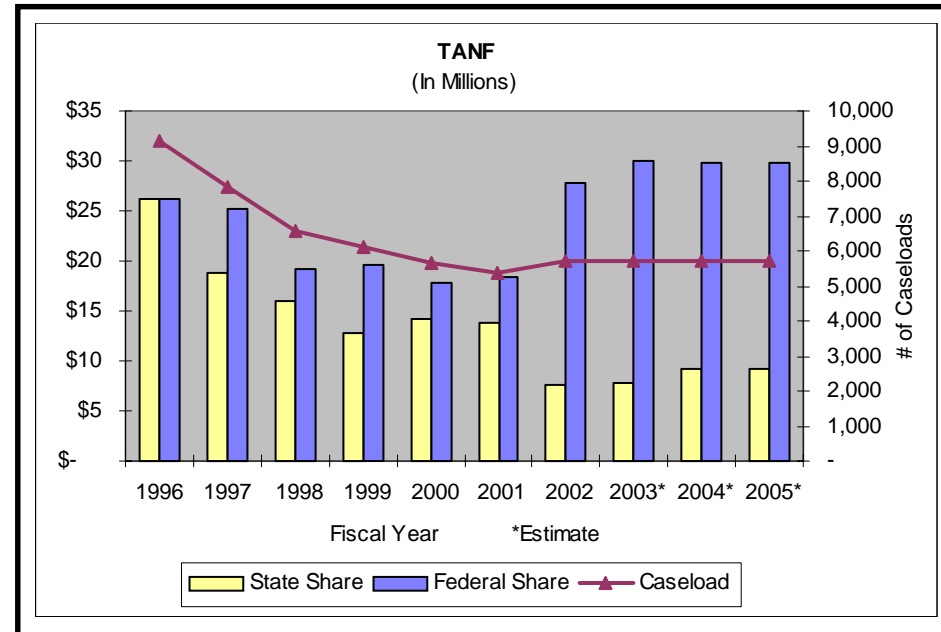
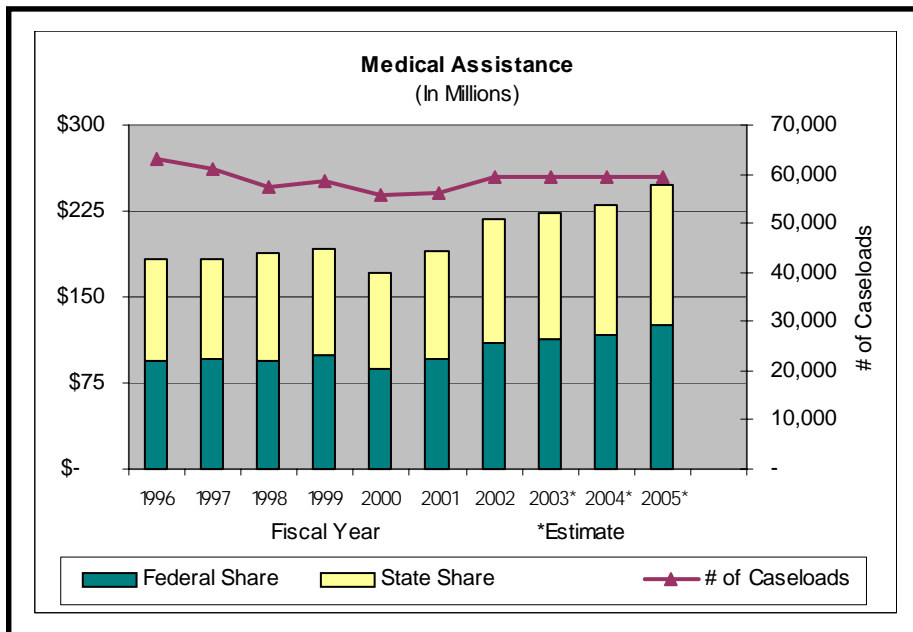
## DEMOGRAPHICS



<i>New Hampshire's Economic Scoreboard for 2002</i>		
<i>Categories</i>	<i>NH's National Rank</i>	<i>NH's Rank in New England</i>
Favorable Tax Climate	1st	1st
Healthiest State (Morgan Quitno, 2001)	4th	2nd
Standard of Living (by Poverty Rate)	2nd	1st
Child and Family Well-Being (Annie E. Casey, 2001)	2nd	1st
Safest State (Morgan Quitno, 2001)	3rd	1st
Most Livable State (Morgan Quitno, 2001)	3rd	1st
College Educated Population	8th	3rd

Source: New Hampshire Economic Review, Public Service of New Hampshire

## HEALTH AND HUMAN SERVICES

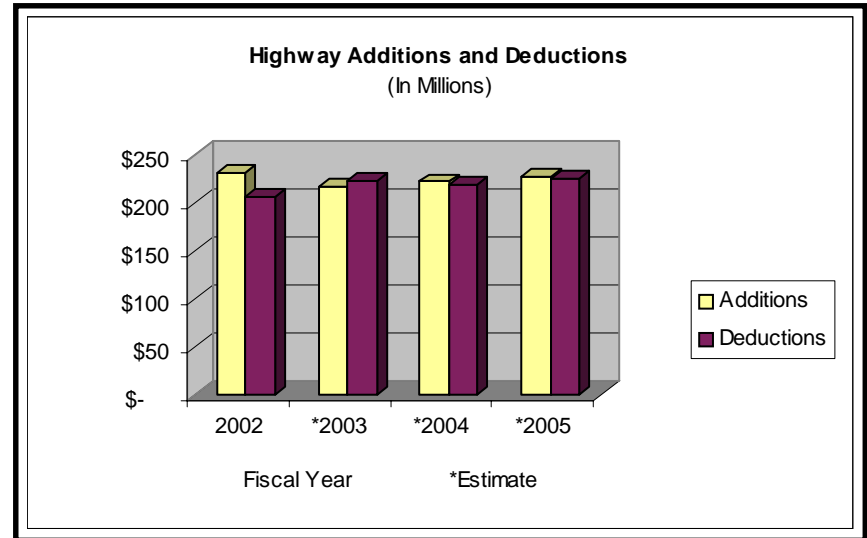
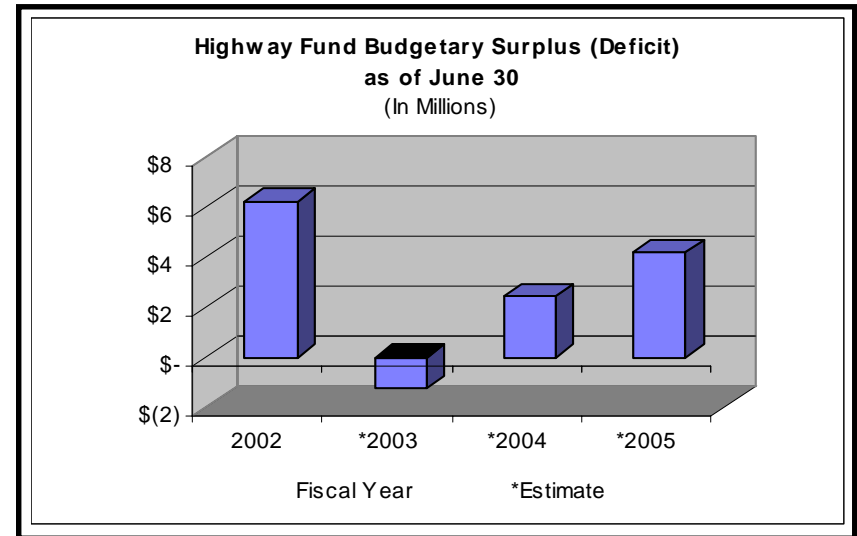


**STATEMENT OF UNDESIGNATED SURPLUS  
GENERAL AND EDUCATION FUNDS  
GAAP BASIS (In Millions)**

	ACTUAL			PROJECTIONS														
	FISCAL 2002 / 2003 BIENNIUM						FISCAL 2004 / 2005 BIENNIUM						FISCAL 2006 / 2007 BIENNIUM					
	FY 2002			FY 2003			FY 2004			FY 2005			FY 2006			FY 2007		
	Gen	Edu	Total	Gen	Edu	Total	Gen	Edu	Total	Gen	Edu	Total	Gen	Edu	Total	Gen	Edu	Total
<b>Undesignated Fund Balance, July 1</b>			-	(21.3)	(16.6)	(37.9)	(53.6)	(18.8)	(72.4)	(82.0)	0.0	(82.0)	(86.1)	0.0	(86.1)	(67.2)	(0.0)	(67.2)
<b>Additions:</b>																		
Unrestricted Revenue - Traditional	1,037.8	350.8	1,388.6	1,074.6	365.9	1,440.5	1,063.3	370.7	1,434.0	1,099.8	382.7	1,482.5	1,154.5	392.9	1,547.4	1,228.5	400.4	1,628.9
Net Medicaid Enhancement Revenues	98.2		98.2	107.0		107.0	134.6		134.6	137.8		137.8	142.4		142.4	146.7		146.7
Subtotal	1,136.0	350.8	1,486.8	1,181.6	365.9	1,547.5	1,197.9	370.7	1,568.6	1,237.6	382.7	1,620.3	1,296.9	392.9	1,689.8	1,375.2	400.4	1,775.6
Statewide Property Tax at Local Level		454.1	454.1		453.0	453.0		457.0	457.0		475.0	475.0		448.7	448.7		407.4	407.4
Net Appro For Uncomp Care	16.3		16.3	16.3		16.3	16.8		16.8	17.3		17.3	17.8		17.8	18.3		18.3
Total Unrestricted Revenue	1,152.3	804.9	1,957.2	1,197.9	818.9	2,016.8	1,214.7	827.7	2,042.4	1,254.9	857.7	2,112.6	1,314.7	841.6	2,156.3	1,393.5	807.8	2,201.3
Transfers of Appr from General Fund		65.7	65.7		83.4	83.4		70.3	70.3		71.0	71.0		77.1	77.1		83.1	83.1
<b>Total Additions</b>	1,152.3	870.6	2,022.9	1,197.9	902.3	2,100.2	1,214.7	898.0	2,112.7	1,254.9	928.7	2,183.6	1,314.7	918.7	2,233.4	1,393.5	890.9	2,284.4
<b>Deductions:</b>																		
<b>Budgeted Appropriations</b>	(1,222.5)	(887.6)	(2,110.1)	(1,277.4)	(904.5)	(2,181.9)	(1,282.7)	(898.0)	(2,180.7)	(1,321.1)	(928.7)	(2,249.8)	(1,367.0)	(918.7)	(2,285.7)	(1,411.7)	(890.9)	(2,302.6)
<b>Budget Adjustments:</b>																		
Legislative Specials						-	(7.5)		(7.5)	(7.5)		(7.5)			-			-
Judicial Reductions							10.5		10.5	10.5		10.5	10.8		10.8	11.1		11.1
DHHS Personnel & Other Reductions							12.0		12.0	12.0		12.0	12.4		12.4	12.8		12.8
DOE Federal Funds Flexibility						-	5.0		5.0	10.0		10.0	10.0		10.0	10.0		10.0
IT Savings						-	1.0		1.0	1.0		1.0	1.0		1.0	1.0		1.0
Securities Settlement						-	2.5		2.5			-			-			-
<b>Lapses &amp; Other</b>	32.0	0.4	32.4	50.2		50.2	37.9		37.9	39.1		39.1	40.0		40.0	41.3		41.3
<b>Net Appropriations</b>	(1,190.5)	(887.2)	(2,077.7)	(1,227.2)	(904.5)	(2,131.7)	(1,221.3)	(898.0)	(2,119.3)	(1,256.0)	(928.7)	(2,184.7)	(1,292.8)	(918.7)	(2,211.5)	(1,335.5)	(890.9)	(2,226.4)
<b>Other Adjustments:</b>																		
HHS Revenue Enhancements	(11.8)		(11.8)	(3.0)		(3.0)												
GAAP and Other Adjustments	16.8		16.8	(3.0)		(3.0)	(3.0)		(3.0)	(3.0)		(3.0)	(3.0)		(3.0)	(3.0)		(3.0)
<b>Current Year Balance</b>	(33.2)	(16.6)	(49.8)	(35.3)	(2.2)	(37.5)	(9.6)	-	(9.6)	(4.1)	-	(4.1)	18.9	(0.0)	18.9	55.0	-	55.0
<b>Fund Balance Transfers (To)/From:</b>																		
Revenue Stabilization Account						-			-			-			-			-
Health Care Fund	11.9		11.9	3.0		3.0			-			-			-			-
Education Fund						-	(18.8)	18.8	-			-			-			-
<b>Undesignated Fund Balance, June 30</b>	(21.3)	(16.6)	(37.9)	(53.6)	(18.8)	(72.4)	(82.0)	0.0	(82.0)	(86.1)	0.0	(86.1)	(67.2)	(0.0)	(67.2)	(12.2)	(0.0)	(12.2)
<b>Reserved for Revenue Stabilization</b>	55.2		55.2	55.2		55.2	55.2		55.2	55.2		55.2	55.2		55.2	55.2		55.2
<b>Reserved for Health Care Fund</b>	33.9		33.9	30.9		30.9	30.9		30.9	30.9		30.9	30.9		30.9	30.9		30.9
<b>Total Equity</b>	67.8	(16.6)	51.2	32.5	(18.8)	13.7	4.1	0.0	4.1	(0.0)	0.0	-	18.9	(0.0)	18.9	73.9	(0.0)	73.9

**STATEMENT OF UNDESIGNATED SURPLUS  
HIGHWAY FUND  
GAAP BASIS  
(In Thousands)**

	ACTUAL	PROJECTED		
	2002	*2003	*2004	*2005
<b>Balance, July 1 (Budgetary)</b>	<b>\$ (18,274)</b>	<b>\$ 6,227</b>	<b>\$ (1,257)</b>	<b>\$ 2,468</b>
<b>Additions:</b>				
Gasoline Road Toll	121,665	123,610	125,750	127,601
Motor Vehicle Fees	83,715	87,530	90,534	92,946
Miscellaneous	6,343	5,080	5,768	6,382
Total Unrestricted Revenue	211,723	216,220	222,052	226,929
Other Credits	19,436			
Total Additions	231,159	216,220	222,052	226,929
<b>Deductions:</b>				
Net Appropriations	229,962	235,290	229,913	236,785
Less Lapses	(23,149)	(13,000)	(13,000)	(13,000)
Net Appropriations	206,813	222,290	216,913	223,785
Other Debits	(155)	1,414	1,414	1,414
Total Deductions	206,658	223,704	218,327	225,199
Current Year Balance	24,501	(7,484)	3,725	1,730
<b>Balance, June 30 (Budgetary)</b>	<b>6,227</b>	<b>(1,257)</b>	<b>2,468</b>	<b>4,198</b>
GAAP Adjustments	(10,336)	(9,100)	(9,100)	(9,100)
<b>Balance, June 30 (GAAP)</b>	<b>\$ (4,109)</b>	<b>\$ (10,357)</b>	<b>\$ (6,632)</b>	<b>\$ (4,902)</b>

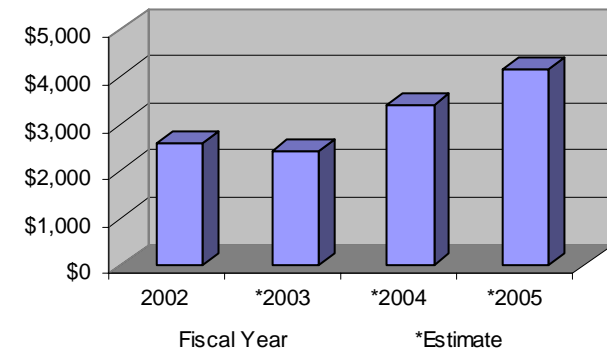




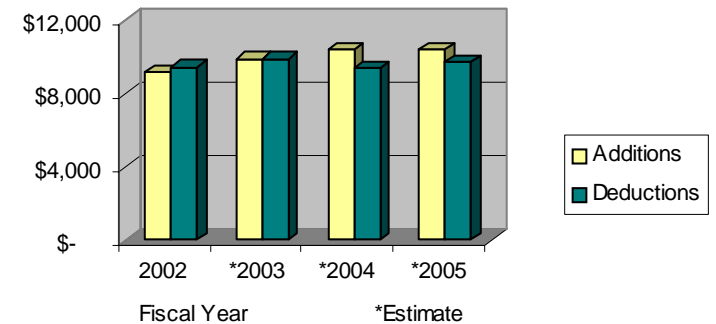
**STATEMENT OF UNDESIGNATED SURPLUS  
FISH & GAME FUND  
(In Thousands)**

	ACTUAL	P R O J E C T E D		
	2002	2003	2004	2005
<b>Budgetary Balance, July 1</b>	<b>\$3,599</b>	<b>\$3,324</b>	<b>\$3,304</b>	<b>\$4,309</b>
<b>Additions:</b>				
Unrestricted Revenue	8,374	9,077	9,594	9,609
Other Credits	806	824	824	824
Total Additions	9,180	9,901	10,418	10,433
<b>Deductions:</b>				
Appropriations	10,545	10,334	9,805	10,110
Less Lapses	(1,131)	(413)	(392)	(404)
Net Appropriations	9,414	9,921	9,413	9,706
Other Debits	41	0	0	0
Total Deductions	9,455	9,921	9,413	9,706
Current Year Balance	(275)	(20)	1,005	728
<b>Budgetary Balance June 30</b>	<b>3,324</b>	<b>3,304</b>	<b>4,309</b>	<b>5,037</b>
GAAP Adjustments	(728)	(900)	(900)	(900)
<b>Balance, June 30</b>	<b>\$2,596</b>	<b>\$2,404</b>	<b>\$3,409</b>	<b>\$4,137</b>

**Fish & Game Budgetary Surplus as of June 30**  
(In Thousands)

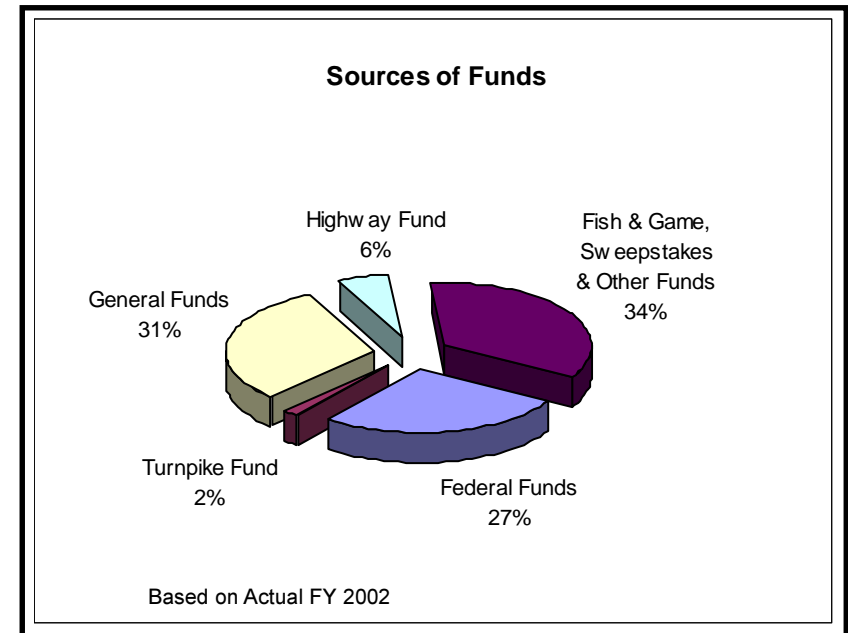


**Fish & Game Additions and Deductions**  
(In Thousands)



**BUDGET SUMMARY  
TOTAL FUNDS  
SOURCE OF FUNDS  
(In Thousands)**

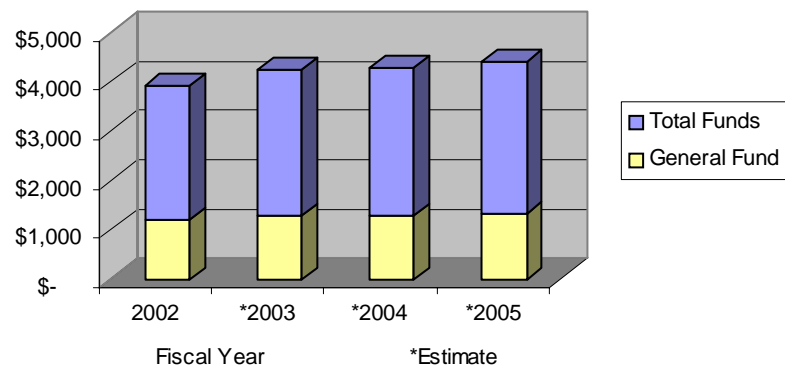
DESCRIPTION	ACTUAL FY 02	ADJ AUTH FY 03	GOV REC FY 04	GOV REC FY 05
Federal Funds	\$ 1,067,799	\$ 1,204,564	\$ 1,249,440	\$ 1,277,295
General Funds	1,199,114	1,273,595	1,282,713	1,321,107
Highway Fund	216,918	235,290	229,913	236,785
Turnpike Fund	66,203	63,803	61,136	64,283
Fish and Game Fund	9,213	10,334	9,805	10,110
Sweepstakes Fund	7,387	6,888	7,698	7,525
Other Funds	1,346,009	1,438,003	1,446,449	1,498,487
<b>TOTAL</b>	<b>\$ 3,912,643</b>	<b>\$ 4,232,478</b>	<b>\$ 4,287,155</b>	<b>\$ 4,415,591</b>



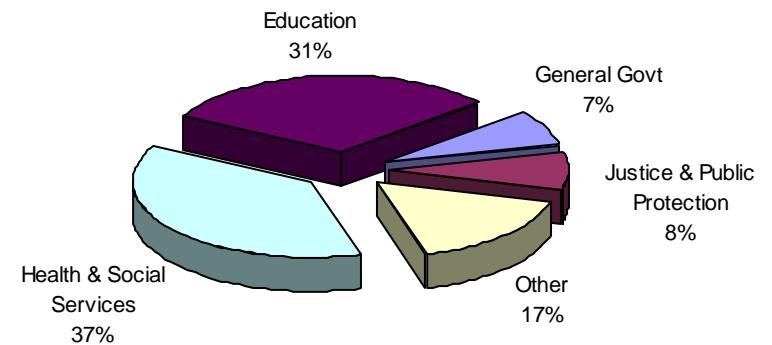
**EXPENDITURE SUMMARY BY CATEGORY**  
**GENERAL FUND & TOTAL FUNDS**  
(In Thousands)

CAT	DESCRIPTION	GENERAL FUNDS				TOTAL FUNDS			
		ACTUAL FY 02	ADJ AUTH FY 03	GOV REC FY 04	GOV REC FY 05	ACTUAL FY 02	ADJ AUTH FY 03	GOV REC FY 04	GOV REC FY 05
01	GENERAL GOVERNMENT	\$ 213,445	\$ 238,585	\$ 241,323	\$ 251,833	\$ 290,050	\$ 310,982	\$ 335,642	\$ 352,188
02	ADM OF JUSTICE & PUBLIC PROTECTION	179,369	188,500	194,310	199,062	304,196	329,782	343,967	352,282
03	RESOURCE PROTECTION & DEVELOPMENT	38,675	43,435	41,623	43,173	155,219	190,614	206,335	209,695
04	TRANSPORTATION	4,814	2,910	2,765	2,848	493,678	505,509	502,713	507,542
05	HEALTH & SOCIAL SERVICES	526,687	529,622	549,454	564,130	1,454,302	1,621,482	1,563,968	1,599,124
06	EDUCATION	236,123	270,542	253,239	260,061	1,215,198	1,274,108	1,334,529	1,394,761
<b>STATE TOTALS</b>		<b>\$ 1,199,114</b>	<b>\$ 1,273,595</b>	<b>\$ 1,282,713</b>	<b>\$ 1,321,107</b>	<b>\$ 3,912,643</b>	<b>\$ 4,232,478</b>	<b>\$ 4,287,155</b>	<b>\$ 4,415,591</b>

**Expenditures by Fiscal Year**  
(In Millions)



**Expenditures by Category of Government**  
Based on Actual FY 2002



**DEPARTMENT EXPENDITURE SUMMARY**  
**GENERAL FUND AND TOTAL FUNDS**  
(In Thousands)

Dept. #	AGENCY	GENERAL FUND				TOTAL FUNDS			
		FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC	FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC
01 02 00	LEGISLATIVE BRANCH	\$ 9,844	\$ 11,494	\$ 12,019	\$ 12,019	\$ 10,294	\$ 11,882	\$ 12,408	\$ 12,408
01 03 00	EXECUTIVE OFFICE	3,921	4,696	8,702	9,853	40,559	33,614	42,327	42,504
01 04 00	DEPT ADMINISTRATIVE SERVICE	14,331	15,254	14,771	15,228	41,238	44,896	45,716	47,666
01 05 00	DEPARTMENT OF STATE	1,144	1,476	1,578	1,445	4,025	3,232	4,281	4,204
01 06 00	DEPT OF CULTURAL RESOURCES	3,104	3,375	3,209	3,305	5,172	6,253	6,173	6,325
01 07 00	REVENUE ADMINISTRATION	12,209	14,677	13,943	14,362	12,533	15,117	14,477	14,894
01 08 00	TREASURY DEPARTMENT	132,575	146,744	148,178	155,535	133,518	147,992	149,684	157,219
01 09 00	BOARD OF TAX & LAND APPEALS	579	675	712	731	709	845	871	893
01 10 00	NH RETIREMENT SYSTEM	34,631	39,035	37,083	38,196	40,733	45,854	58,275	64,609
01 11 00	SOS ATTACHED BOARDS	1,108	1,160	1,127	1,161	1,269	1,297	1,431	1,465
<b>01 00</b>	<b>TOTAL</b>	<b>213,445</b>	<b>238,585</b>	<b>241,323</b>	<b>251,833</b>	<b>290,050</b>	<b>310,982</b>	<b>335,642</b>	<b>352,188</b>
02 01 00	JUDICIAL BRANCH	50,411	52,849	61,726	62,282	53,403	55,769	64,625	65,181
02 02 00	ADJUTANT GENERAL	2,580	2,583	2,454	2,527	7,485	8,829	11,198	11,338
02 03 00	AGRICULTURE	1,924	1,921	1,936	1,988	2,696	2,816	2,791	2,849
02 04 00	DEPT OF JUSTICE	7,170	7,659	7,276	7,494	10,194	10,970	11,354	11,638
02 05 00	BANK COMMISSION	0	0	0	0	1,653	2,381	2,565	2,633
02 06 00	REGULATORY BOARDS & COMM	268	293	300	306	271	297	304	310
02 08 00	PARI - MUTUEL COMMISSION	1,500	1,573	1,494	1,539	2,057	2,208	2,130	2,174
02 09 00	HIGHWAY SAFETY AGENCY	0	0	0	0	1,493	1,755	1,836	1,838
02 11 00	INSURANCE DEPARTMENT	0	0	0	0	4,481	6,728	7,287	7,873
02 12 00	DEPARTMENT OF LABOR	950	964	916	943	5,359	6,042	6,424	6,548
02 13 00	LIQUOR COMMISSION	23,955	25,290	26,328	27,405	23,955	25,290	26,510	27,587
02 14 00	PUBLIC UTILITIES COMMISSION	0	0	0	0	5,463	6,184	6,790	7,071
02 15 00	DEPT OF SAFETY	3,439	3,838	3,527	3,595	72,278	76,332	79,498	81,795
02 16 00	DEPT OF CORRECTIONS	72,462	76,701	74,267	76,471	74,103	79,147	76,921	79,029
02 17 00	EMPLOYMENT SECURITY	0	0	0	0	24,238	29,825	29,274	29,532
02 18 00	JUDICIAL COUNCIL	14,334	14,373	13,654	14,064	14,604	14,643	13,924	14,334
02 19 00	HUMAN RIGHTS COMMISSION	376	457	434	447	464	565	538	551
<b>02 00</b>	<b>TOTAL</b>	<b>\$ 179,369</b>	<b>\$ 188,500</b>	<b>\$ 194,310</b>	<b>\$ 199,062</b>	<b>\$ 304,196</b>	<b>\$ 329,782</b>	<b>\$ 343,967</b>	<b>\$ 352,282</b>

**DEPARTMENT EXPENDITURE SUMMARY**  
**GENERAL FUND AND TOTAL FUNDS**  
(In Thousands)

Dept. #	AGENCY	GENERAL FUND				TOTAL FUNDS			
		FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC	FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC
03 01 00	FISH AND GAME DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ 19,935	\$ 19,159	\$ 24,002	\$ 23,988
03 03 00	RESOURCES & ECONOMIC DEV	10,962	12,153	12,196	13,092	24,939	25,442	28,551	29,506
03 04 00	ENVIRONMENTAL SERVICES	27,153	30,756	29,428	30,081	100,881	136,021	143,169	144,893
03 05 00	PEASE DEVELOPMENT AUTH.	561	526	0	0	9,463	9,992	10,614	11,307
<b>03 00</b>	<b>TOTAL</b>	<b>38,675</b>	<b>43,435</b>	<b>41,623</b>	<b>43,173</b>	<b>155,219</b>	<b>190,614</b>	<b>206,335</b>	<b>209,695</b>
04 01 00	DEPT OF TRANSPORTATION	4,814	2,910	2,765	2,848	493,678	505,509	502,713	507,542
<b>04 00</b>	<b>TOTAL</b>	<b>4,814</b>	<b>2,910</b>	<b>2,765</b>	<b>2,848</b>	<b>493,678</b>	<b>505,509</b>	<b>502,713</b>	<b>507,542</b>
05 01 01	DEPT OF HEALTH AND HUMAN SVCS	521,348	523,574	542,857	557,353	1,442,592	1,608,274	1,545,941	1,580,446
05 01 02	VETERANS HOME	2,802	3,055	3,524	3,636	8,799	9,793	14,476	15,053
05 01 03	VETERANS COUNCIL	266	259	290	299	266	259	290	299
05 01 05	HHS-ADMIN ATTACHED BOARDS	2,271	2,735	2,782	2,842	2,646	3,156	3,261	3,327
<b>05 00</b>	<b>TOTAL</b>	<b>526,687</b>	<b>529,622</b>	<b>549,454</b>	<b>564,130</b>	<b>1,454,302</b>	<b>1,621,482</b>	<b>1,563,968</b>	<b>1,599,124</b>
06 01 00	POST SECONDARY EDUCATION COMM	4,210	4,260	5,047	5,169	4,536	4,536	5,298	5,423
06 03 00	DEPARTMENT OF EDUCATION	126,774	156,112	143,754	146,610	1,060,333	1,113,381	1,165,140	1,219,675
06 04 00	DEPT REGIONAL COMM TECH COL	26,006	27,079	25,502	26,978	63,808	66,213	77,456	80,833
06 05 00	NH SWEEPSTAKES COMMISSION	0	0	0	0	7,387	6,888	7,698	7,525
06 06 00	UNIVERSITY SYSTEM	79,134	83,090	78,936	81,304	79,134	83,090	78,936	81,304
<b>06 00</b>	<b>TOTAL</b>	<b>236,123</b>	<b>270,542</b>	<b>253,239</b>	<b>260,061</b>	<b>1,215,198</b>	<b>1,274,108</b>	<b>1,334,529</b>	<b>1,394,761</b>
	<b>TOTAL STATE</b>	<b>\$ 1,199,114</b>	<b>\$ 1,273,595</b>	<b>\$ 1,282,713</b>	<b>\$ 1,321,107</b>	<b>\$ 3,912,643</b>	<b>\$ 4,232,478</b>	<b>\$ 4,287,155</b>	<b>\$ 4,415,591</b>

**EXPENDITURES BY PAU**  
**GENERAL FUND AND TOTAL FUNDS**  
(In Thousands)

PAU	AGENCY	GENERAL FUNDS				TOTAL FUNDS			
		FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC	FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC
01 02 01	GENERAL COURT	5,588	6,890	7,143	7,143	5,732	6,961	7,213	7,213
01 02 02	LEGISLATIVE SERVICES	1,385	1,513	1,558	1,558	1,388	1,519	1,564	1,564
01 02 03	LEGISLATIVE BUDGET ASSISTANT	2,842	3,090	3,318	3,318	3,146	3,402	3,630	3,630
01 02 04	WORKERS' COMPENSATION	22	0	0	0	22	0	0	0
01 02 05	UNEMPLOYMENT COMPENSATION	7	0	0	0	7	0	0	0
<b>01 02</b>	<b>LEGISLATIVE BRANCH</b>	<b>9,844</b>	<b>11,494</b>	<b>12,019</b>	<b>12,019</b>	<b>10,294</b>	<b>11,882</b>	<b>12,408</b>	<b>12,408</b>
01 03 01	OFFICE OF THE GOVERNOR	1,379	1,664	1,494	1,569	1,379	1,664	1,494	1,569
01 03 02	EXECUTIVE COUNCIL	153	187	185	190	153	187	185	190
01 03 03	GOVERNOR'S COMM ON DISABILITY	338	347	335	345	588	604	602	612
01 03 04	ENERGY AND COMMUNITY SERVICES	328	318	241	241	23,173	17,499	18,932	18,929
01 03 05	STATE PLANNING	1,722	2,179	6,445	7,508	15,266	13,659	21,113	21,205
<b>01 03</b>	<b>EXECUTIVE OFFICE</b>	<b>3,921</b>	<b>4,696</b>	<b>8,702</b>	<b>9,853</b>	<b>40,559</b>	<b>33,614</b>	<b>42,327</b>	<b>42,504</b>
01 04 01	OFFICE OF THE COMMISSIONER	3,094	2,458	2,649	2,819	3,101	2,465	2,656	2,827
01 04 02	DIVISION OF ACCOUNTING SERVICES	991	1,089	1,114	1,147	991	1,089	1,114	1,147
01 04 03	DIVISION OF PERSONNEL	1,246	1,392	1,348	1,381	1,256	1,403	1,447	1,480
01 04 04	DIV. OF PLANT & PROPERTY MGMT.	3,502	4,009	3,971	4,071	11,776	13,652	14,420	15,837
01 04 05	DIVISION OF INFO TECHNOLOGY	662	804	773	796	662	804	773	796
01 04 06	FINANCIAL DATA MANAGEMENT	3,875	4,353	3,833	3,900	9,768	10,786	9,299	9,214
01 04 07	COURT FACILITIES	900	900	899	925	7,268	8,184	8,594	8,759
01 04 08	GAL CERTIFICATION BOARD	0	0	0	0	0	0	0	0
01 04 09	BUR OF EMERGENCY COMMUNICATION	0	0	0	0	6,357	6,263	7,227	7,417
01 04 10	JUDICIAL CONDUCT COMMISSION	60	250	185	189	60	250	185	189
<b>01 04</b>	<b>DEPT ADMIN SERVICES</b>	<b>14,331</b>	<b>15,254</b>	<b>14,771</b>	<b>15,228</b>	<b>41,238</b>	<b>44,896</b>	<b>45,716</b>	<b>47,666</b>
01 05 01	ADMINISTRATION	622	880	772	809	622	880	772	809
01 05 02	ELECTIONS DIVISION	115	197	379	204	115	197	379	204
01 05 03	LEGISLATIVE SVCS DIVISION	8	28	28	28	8	28	28	28
01 05 04	CORPORATE ADMINISTRATION	0	0	0	0	2,356	935	1,781	1,813
01 05 05	AUCTIONEERS BOARD	28	38	39	39	28	38	39	39
01 05 06	RECORDS MGMT. & ARCHIVES	368	332	355	360	368	332	370	375
01 05 07	SECURITIES REGULATION	0	0	0	0	525	820	908	931
01 05 08	WORKERS' COMPENSATION	3	2	3	3	3	2	3	3
<b>01 05</b>	<b>DEPARTMENT OF STATE</b>	<b>1,144</b>	<b>1,476</b>	<b>1,578</b>	<b>1,445</b>	<b>4,025</b>	<b>3,232</b>	<b>4,281</b>	<b>4,204</b>

**EXPENDITURES BY PAU**  
**GENERAL FUND AND TOTAL FUNDS**  
(In Thousands)

PAU	AGENCY	GENERAL FUNDS				TOTAL FUNDS			
		FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC	FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC
01 06 01	OFFICE OF THE COMMISSIONER	292	351	305	311	331	503	409	415
01 06 02	STATE LIBRARY	2,024	2,125	2,051	2,114	2,895	3,464	3,553	3,639
01 06 03	DIVISION OF THE ARTS	659	656	623	643	1,175	1,325	1,284	1,335
01 06 04	DIV OF HISTORIC PRESERVATION	129	243	231	238	771	961	927	936
<b>01 06</b>	<b>DEPT OF CULTURAL RESOURCES</b>	<b>3,104</b>	<b>3,375</b>	<b>3,209</b>	<b>3,305</b>	<b>5,172</b>	<b>6,253</b>	<b>6,173</b>	<b>6,325</b>
01 07 01	OFFICE OF THE COMMISSIONER	1,386	1,480	1,532	1,602	1,392	1,480	1,532	1,602
01 07 02	REVENUE COLLECTIONS	6,070	6,878	7,031	7,230	6,076	6,890	7,043	7,242
01 07 03	COMMUNITY SERVICES	3,534	4,814	3,789	3,930	3,846	5,242	4,311	4,451
01 07 04	DIV OF AUTOMATED INFORMATION	1,218	1,501	1,577	1,585	1,218	1,501	1,577	1,585
01 07 05	ADMIN ATTACHED BOARDS	2	3	15	15	2	3	15	15
<b>01 07</b>	<b>REVENUE ADMINISTRATION</b>	<b>12,209</b>	<b>14,677</b>	<b>13,943</b>	<b>14,362</b>	<b>12,533</b>	<b>15,117</b>	<b>14,477</b>	<b>14,894</b>
01 08 01	TREASURY OPERATIONS	783	883	852	882	944	1,079	1,219	1,376
01 08 02	ABANDONED PROPERTY	0	0	0	0	781	1,053	1,107	1,158
01 08 03	TRUST FUNDS	32	32	0	0	32	32	32	32
01 08 04	SPECIAL GENERAL FUND DISTRIBUTION	126,987	138,829	143,324	150,651	126,987	138,829	143,324	150,651
01 08 05	WORKERS' COMPENSATION	1	0	1	1	1	0	1	1
01 08 06	LCHIP	4,773	7,000	4,000	4,000	4,773	7,000	4,000	4,000
<b>01 08</b>	<b>STATE TREASURY</b>	<b>132,575</b>	<b>146,744</b>	<b>148,178</b>	<b>155,535</b>	<b>133,518</b>	<b>147,992</b>	<b>149,684</b>	<b>157,219</b>
01 09 01	BOARD OF TAX & LAND APPEALS	579	675	712	731	709	845	871	893
<b>01 09</b>	<b>BOARD OF TAX &amp; LAND APPEALS</b>	<b>579</b>	<b>675</b>	<b>712</b>	<b>731</b>	<b>709</b>	<b>845</b>	<b>871</b>	<b>893</b>
01 10 01	ADMINISTRATION	0	0	0	0	6,102	6,819	7,397	7,533
01 10 02	STATE CONTRIBUTIONS	34,631	39,035	37,083	38,196	34,631	39,035	50,878	57,076
<b>01 10</b>	<b>NH RETIREMENT SYSTEM</b>	<b>34,631</b>	<b>39,035</b>	<b>37,083</b>	<b>38,196</b>	<b>40,733</b>	<b>45,854</b>	<b>58,275</b>	<b>64,609</b>
01 11 01	REAL ESTATE COMMISSION	292	386	367	378	447	519	667	678
01 11 02	REAL ESTATE APPRAISER BOARD	67	93	88	91	67	93	88	91
01 11 03	COMM STATUS OF WOMEN	83	85	94	97	89	89	98	101
01 11 04	BOARD OF ACCOUNTANCY	282	220	209	215	282	220	209	215
01 11 05	JOINT BOARD	380	372	365	376	380	372	365	376
01 11 06	BOXING & WRESTLING COMMISSION	3	4	4	4	3	4	4	4
<b>01 11</b>	<b>SOS-ATTACHED BOARDS &amp; COMMS</b>	<b>1,108</b>	<b>1,160</b>	<b>1,127</b>	<b>1,161</b>	<b>1,269</b>	<b>1,297</b>	<b>1,431</b>	<b>1,465</b>

**EXPENDITURES BY PAU**  
**GENERAL FUND AND TOTAL FUNDS**  
(In Thousands)

PAU	AGENCY	GENERAL FUNDS				TOTAL FUNDS			
		FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC	FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC
02 01 01	SUPREME COURT	6,844	7,015	8,204	8,313	6,844	7,015	8,204	8,313
02 01 02	SUPERIOR COURT	16,371	16,974	19,337	19,586	18,363	18,884	21,236	21,485
02 01 03	PROBATE COURT	3,975	4,041	4,394	4,470	3,975	4,041	4,394	4,470
02 01 04	DISTRICT AND MUNICIPAL COURTS	13,557	14,007	15,960	16,144	14,557	15,017	16,960	17,144
02 01 05	STATE WIDE EXPENDITURES	6,730	7,573	9,545	9,613	6,730	7,573	9,545	9,613
02 01 06	COURT SECURITY	2,816	3,040	4,135	4,006	2,816	3,040	4,135	4,006
02 01 07	WORKERS' COMPENSATION	119	200	150	150	119	200	150	150
<b>02 01</b>	<b>JUDICIAL BRANCH</b>	<b>50,411</b>	<b>52,849</b>	<b>61,726</b>	<b>62,282</b>	<b>53,403</b>	<b>55,769</b>	<b>64,625</b>	<b>65,181</b>
02 02 01	NEW HAMPSHIRE NATIONAL GUARD	2,296	2,282	2,168	2,233	7,149	8,482	10,843	10,973
02 02 02	NH STATE VETERANS CEMETERY	283	301	286	294	335	337	355	366
02 02 03	HISTORY ADJUTANT GENERAL	0	0	0	0	0	10	0	0
<b>02 02</b>	<b>ADJUTANT GENERAL</b>	<b>2,580</b>	<b>2,583</b>	<b>2,454</b>	<b>2,527</b>	<b>7,485</b>	<b>8,829</b>	<b>11,198</b>	<b>11,338</b>
02 03 01	OFFICE OF THE COMMISSIONER	211	185	227	232	211	185	227	232
02 03 02	BUREAU OF WEIGHTS & MEASURES	257	229	247	253	257	229	247	253
02 03 03	BUREAU OF MARKETS	227	211	210	216	230	215	214	220
02 03 04	DIV ANIMAL INDUSTRY	458	448	455	466	458	448	455	466
02 03 05	PESTICIDE REGULATION PROGRAMS	218	234	176	182	500	609	557	569
02 03 06	DIVISION OF PLANT INDUSTRY	162	202	202	211	162	202	202	211
02 03 07	SOIL CONSERVATION	21	21	21	21	30	173	126	126
02 03 08	DIV AGRICULTURAL DEVELOPMENT	304	315	311	320	337	339	334	344
02 03 09	PRODUCT & SCALE TESTING FUND	0	0	0	0	157	139	139	134
02 03 10	ANIMAL POPULATION CONTROL	0	0	0	0	287	202	204	207
02 03 11	WORKERS' COMPENSATION	2	6	4	4	2	6	4	4
02 03 12	VETERINARY EXAMINERS BOARD	65	69	82	82	65	69	82	82
<b>02 03</b>	<b>AGRICULTURE</b>	<b>1,924</b>	<b>1,921</b>	<b>1,936</b>	<b>1,988</b>	<b>2,696</b>	<b>2,816</b>	<b>2,791</b>	<b>2,849</b>
02 04 01	OFFICE OF THE ATTORNEY GENERAL	2,172	2,072	1,889	1,910	2,172	2,072	2,186	2,211
02 04 02	DIVISION OF PUBLIC PROTECTION	3,508	3,906	3,731	3,875	4,865	5,307	5,468	5,631
02 04 03	DIVISION OF LEGAL COUNSEL	1,446	1,637	1,611	1,664	2,341	2,645	2,659	2,722
02 04 04	ADMINISTRATIVE UNITS	45	44	45	45	816	947	1,041	1,074
<b>02 04</b>	<b>DEPT OF JUSTICE</b>	<b>7,170</b>	<b>7,659</b>	<b>7,276</b>	<b>7,494</b>	<b>10,194</b>	<b>10,970</b>	<b>11,354</b>	<b>11,638</b>



**EXPENDITURES BY PAU**  
**GENERAL FUND AND TOTAL FUNDS**  
(In Thousands)

PAU	AGENCY	GENERAL FUNDS				TOTAL FUNDS			
		FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC	FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC
02 05 01	BANKING	0	0	0	0	970	1,528	1,625	1,660
02 05 02	CONSUMER CREDIT DIVISION	0	0	0	0	682	850	938	971
02 05 03	WORKERS' COMPENSATION	0	0	0	0	0	2	2	2
02 05 04	UNEMPLOYMENT COMPENSATION	0	0	0	0	1	0	0	0
<b>02 05</b>	<b>BANK COMMISSION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,653</b>	<b>2,381</b>	<b>2,565</b>	<b>2,633</b>
02 06 01	PUBLIC EMPLOYEES LABOR RELATIONS	253	275	281	288	255	279	285	292
02 06 02	BOARD OF MANUFACTURED HOUSING	15	18	19	18	15	18	19	18
<b>02 06</b>	<b>REGULATORY BOARDS &amp; COMMISSIONS</b>	<b>268</b>	<b>293</b>	<b>300</b>	<b>306</b>	<b>271</b>	<b>297</b>	<b>304</b>	<b>310</b>
02 08 01	PARI-MUTUEL COMMISSION	1,268	1,407	1,300	1,341	1,569	1,689	1,582	1,622
02 08 02	RACING LABORATORY	227	157	185	189	483	511	540	544
02 08 03	UNEMPLOYMENT COMPENSATION	5	8	8	8	5	8	8	8
<b>02 08</b>	<b>PARI - MUTUEL COMMISSION</b>	<b>1,500</b>	<b>1,573</b>	<b>1,494</b>	<b>1,539</b>	<b>2,057</b>	<b>2,208</b>	<b>2,130</b>	<b>2,174</b>
02 09 01	HIGHWAY SAFETY ADMINISTRATION	0	0	0	0	401	432	492	494
02 09 02	NHTSA GRANTS	0	0	0	0	1,091	1,324	1,344	1,344
<b>02 09</b>	<b>HIGHWAY SAFETY AGENCY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,493</b>	<b>1,755</b>	<b>1,836</b>	<b>1,838</b>
02 11 01	ADMINISTRATION	0	0	0	0	3,004	3,486	3,868	4,334
02 11 02	FINANCIAL EXAMINATION DIVISION	0	0	0	0	1,183	1,366	1,638	1,692
02 11 03	MARKET CONDUCT DIVISION	0	0	0	0	264	1,871	1,751	1,816
02 11 04	WORKERS' COMPENSATION	0	0	0	0	30	5	31	31
<b>02 11</b>	<b>INSURANCE DEPARTMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,481</b>	<b>6,728</b>	<b>7,287</b>	<b>7,873</b>
02 12 01	DEPT OF LABOR ADM & SUPPORT	61	61	78	80	297	304	391	399
02 12 02	INSPECTION DIVISION	889	896	835	861	889	896	883	910
02 12 03	WORKERS' COMPENSATION	0	0	0	0	4,156	4,830	5,141	5,231
02 12 04	APPRENTICESHIP	1	6	2	2	1	6	2	2
02 12 05	COMPENSATIONS	0	1	1	1	17	6	6	6
<b>02 12</b>	<b>DEPARTMENT OF LABOR</b>	<b>950</b>	<b>964</b>	<b>916</b>	<b>943</b>	<b>5,359</b>	<b>6,042</b>	<b>6,424</b>	<b>6,548</b>
02 13 01	OFFICE OF THE COMMISSIONERS	509	597	632	643	509	597	632	643
02 13 02	ENFORCEMENT & REGULATION DIV	1,904	2,030	2,243	2,495	1,904	2,030	2,425	2,677
02 13 03	FINANCIAL MANAGEMENT DIV	2,225	2,398	2,473	2,538	2,225	2,398	2,473	2,538
02 13 04	MARKETING & MERCHANDISING DIV	18,964	20,092	20,772	21,522	18,964	20,092	20,772	21,522

**EXPENDITURES BY PAU**  
**GENERAL FUND AND TOTAL FUNDS**  
(In Thousands)

PAU	AGENCY	GENERAL FUNDS				TOTAL FUNDS			
		FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC	FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC
02 13 05	WORKERS' COMPENSATION	349	165	200	200	349	165	200	200
02 13 06	UNEMPLOYMENT COMPENSATION	4	8	8	8	4	8	8	8
<b>02 13</b>	<b>LIQUOR COMMISSION</b>	<b>23,955</b>	<b>25,290</b>	<b>26,328</b>	<b>27,405</b>	<b>23,955</b>	<b>25,290</b>	<b>26,510</b>	<b>27,587</b>
02 14 01	OFFICE OF THE COMMISSIONER	0	0	0	0	4,794	5,447	5,957	6,228
02 14 02	GAS PIPELINE CARRIERS	0	0	0	0	231	232	309	303
02 14 03	CONSUMER ADVOCATE	0	0	0	0	423	483	520	536
02 14 04	UTILITY CONFERENCES	0	0	0	0	0	10	0	0
02 14 05	WORKERS' COMPENSATION	0	0	0	0	15	13	4	4
02 14 06	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	1	0	0
<b>02 14</b>	<b>PUBLIC UTILITIES COMMISSION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,463</b>	<b>6,184</b>	<b>6,790</b>	<b>7,071</b>
02 15 01	OFFICE OF THE COMMISSIONER	0	0	0	0	4,193	4,497	5,966	6,034
02 15 02	DIVISION OF ADMINISTRATION	0	0	0	0	3,412	3,569	3,960	3,983
02 15 03	DIVISION OF MOTOR VEHICLES	0	0	0	0	13,957	15,513	16,632	17,993
02 15 04	DIVISION OF STATE POLICE	1,483	1,611	1,450	1,485	31,998	34,055	31,015	31,605
02 15 05	DIVISION OF SAFETY SERVICES	66	102	178	179	3,729	3,065	4,076	4,186
02 15 06	DIVISION OF FIRE SAFETY & EMER MGMT	1,489	1,687	1,503	1,538	5,572	6,679	6,751	6,855
02 15 07	DIVISION OF FIRE STDS & TRAINING	0	0	0	0	3,210	2,500	3,793	3,850
02 15 08	DIV OF INFORMATION TECHNOLOGY	0	0	0	0	4,533	4,795	5,728	5,716
02 15 09	SPECIAL EXPENSES	56	65	65	65	1,329	1,288	1,247	1,247
02 15 10	REGULATION OF ELECTRICIANS BD	345	372	329	327	345	372	329	327
<b>02 15</b>	<b>DEPARTMENT OF SAFETY</b>	<b>3,439</b>	<b>3,838</b>	<b>3,527</b>	<b>3,595</b>	<b>72,278</b>	<b>76,332</b>	<b>79,498</b>	<b>81,795</b>
02 16 01	OFFICE OF THE COMMISSIONER	9,454	8,938	9,835	9,863	9,819	9,674	10,853	10,831
02 16 02	DIVISION OF ADMINISTRATION	2,947	2,984	3,153	3,212	3,235	3,393	3,554	3,618
02 16 03	NH STATE PRISON	24,047	25,871	25,218	26,503	24,394	26,243	25,631	26,916
02 16 04	DIVISION OF FIELD SERVICES	7,749	8,567	9,297	9,524	7,799	8,833	9,405	9,560
02 16 05	DIV OF MEDICAL & FORENSIC SVCS	5,114	5,698	5,541	5,656	5,224	5,792	5,685	5,814
02 16 06	NH STATE PRISON FOR WOMEN	2,414	2,269	0	0	2,475	2,672	0	0
02 16 07	LAKES REGION FACILITY	8,087	8,543	8,906	9,102	8,214	8,670	9,478	9,679
02 16 08	BERLIN PRISON	11,361	12,443	12,316	12,612	11,361	12,443	12,316	12,612
02 16 09	HISTORY	1,290	1,389	0	0	1,581	1,425	0	0
<b>02 16</b>	<b>DEPT OF CORRECTIONS</b>	<b>72,462</b>	<b>76,701</b>	<b>74,267</b>	<b>76,471</b>	<b>74,103</b>	<b>79,147</b>	<b>76,921</b>	<b>79,029</b>

**EXPENDITURES BY PAU**  
**GENERAL FUND AND TOTAL FUNDS**  
(In Thousands)

PAU	AGENCY	GENERAL FUNDS				TOTAL FUNDS			
		FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC	FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC
02 17 01	DEPT. OF EMPLOYMENT SECURITY	0	0	0	0	24,238	29,825	29,274	29,532
<b>02 17</b>	<b>DEPT. OF EMPLOYMENT SECURITY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,238</b>	<b>29,825</b>	<b>29,274</b>	<b>29,532</b>
02 18 01	JUDICIAL COUNCIL	14,333	14,368	13,650	14,059	14,603	14,638	13,920	14,329
02 18 02	MARITAL MEDIATOR BOARD	1	4	4	4	1	4	4	4
<b>02 18</b>	<b>JUDICIAL COUNCIL</b>	<b>14,334</b>	<b>14,373</b>	<b>13,654</b>	<b>14,064</b>	<b>14,604</b>	<b>14,643</b>	<b>13,924</b>	<b>14,334</b>
02 19 01	ENFORCEMENT	376	457	434	447	464	565	538	551
<b>02 19</b>	<b>HUMAN RIGHTS COMMISSION</b>	<b>376</b>	<b>457</b>	<b>434</b>	<b>447</b>	<b>464</b>	<b>565</b>	<b>538</b>	<b>551</b>
03 01 01	ADMINISTRATION AND SUPPORT	0	0	0	0	5,710	6,319	6,642	6,807
03 01 02	WILDLIFE PROGRAMS MGT DIV	0	0	0	0	2,494	2,491	2,726	2,761
03 01 03	INLAND FISHERIES DIVISION	0	0	0	0	2,846	3,166	2,941	3,016
03 01 04	REGIONAL OFFICES	0	0	0	0	185	196	192	195
03 01 05	LAW ENFORCEMENT DIVISION	0	0	0	0	7,599	6,031	9,614	9,788
03 01 06	MARINE DIVISION	0	0	0	0	962	807	1,742	1,276
03 01 07	WORKERS' COMPENSATION	0	0	0	0	137	145	140	140
03 01 08	UNEMPLOYMENT COMPENSATION	0	0	0	0	3	4	4	4
<b>03 01</b>	<b>FISH AND GAME DEPARTMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,935</b>	<b>19,159</b>	<b>24,002</b>	<b>23,988</b>
03 03 01	OFFICE OF THE COMMISSIONER	1,479	1,419	1,448	1,529	1,909	2,005	2,012	2,101
03 03 02	DIVISION OF ECONOMIC DEVELOPMENT	2,755	2,729	3,120	3,690	3,186	3,356	3,678	4,314
03 03 03	DIVISION OF FORESTS AND LANDS	2,402	2,533	2,438	2,510	3,476	3,639	4,116	4,052
03 03 04	DIVISION OF PARKS AND RECREATION	0	0	0	0	12,042	10,970	13,556	13,676
03 03 05	DIVISION OF TRAVEL & TOURISM	4,326	5,472	5,189	5,364	4,326	5,472	5,189	5,364
<b>03 03</b>	<b>RESOURCES &amp; ECONOMIC DEVELOPMENT</b>	<b>10,962</b>	<b>12,153</b>	<b>12,196</b>	<b>13,092</b>	<b>24,939</b>	<b>25,442</b>	<b>28,551</b>	<b>29,506</b>
03 04 01	OFFICE OF THE COMMISSIONER	3,771	3,857	3,878	3,942	5,065	5,377	5,519	5,597
03 04 02	DIVISION OF WATER	18,664	21,214	20,156	20,560	62,969	89,617	92,443	93,309
03 04 03	DIVISION OF AIR RESOURCES	372	448	431	428	5,278	5,892	6,569	6,677
03 04 04	DIVISION OF WASTE MANAGEMENT	3,925	4,792	4,537	4,714	14,443	19,674	21,626	21,805
03 04 05	ADMINISTRATIVELY ATTACHED BDS	0	0	0	0	12,552	14,711	16,587	17,069
03 04 06	WORKERS' COMPENSATION	61	67	67	67	61	67	67	67
03 04 07	UNEMPLOYMENT COMPENSATION	1	1	1	1	1	1	1	1
03 04 08	HISTORY	0	0	0	0	154	304	0	0

**EXPENDITURES BY PAU  
GENERAL FUND AND TOTAL FUNDS**  
(In Thousands)

PAU	AGENCY	GENERAL FUNDS				TOTAL FUNDS			
		FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC	FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC
03 04 09	PLUMBERS BOARD	357	377	358	369	357	377	358	369
<b>03 04</b>	<b>DEPT OF ENVIRONMENTAL SERVICES</b>	<b>27,153</b>	<b>30,756</b>	<b>29,428</b>	<b>30,081</b>	<b>100,881</b>	<b>136,021</b>	<b>143,169</b>	<b>144,893</b>
03 05 01	PEASE DEVELOPMENT AUTHORITY	0	0	0	0	8,650	9,230	9,707	10,382
03 05 01	DIVISION OF PORTS AND HARBORS	561	526	0	0	814	762	907	926
<b>03 05</b>	<b>PEASE DEVELOPMENT AUTHORITY</b>	<b>561</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>9,463</b>	<b>9,992</b>	<b>10,614</b>	<b>11,307</b>
04 01 01	ADMINISTRATION DIVISION	0	0	0	0	8,633	9,577	9,394	9,612
04 01 02	OPERATIONS DIVISION	0	0	0	0	92,811	99,205	89,388	92,121
04 01 03	PROJECT DEVELOPMENT DIVISION	0	0	0	0	248,545	252,326	252,510	253,607
04 01 04	PUBLIC WORKS & TRANS DIVISION	4,050	2,088	1,989	2,050	8,838	4,949	14,481	8,784
04 01 05	AERONAUTICS DIVISION	740	795	756	778	4,605	4,793	4,824	4,847
04 01 06	DEBT SERVICE	0	0	0	0	4,204	5,004	5,310	6,010
04 01 07	OTHER HIGHWAY SUPPORT	25	27	20	20	59,833	65,848	65,667	68,275
04 01 08	TURNPIKES	0	0	0	0	66,209	63,806	61,139	64,286
<b>04 01</b>	<b>DEPARTMENT OF TRANSPORTATION</b>	<b>4,814</b>	<b>2,910</b>	<b>2,765</b>	<b>2,848</b>	<b>493,678</b>	<b>505,509</b>	<b>502,713</b>	<b>507,542</b>
05 01 01	OFFICE OF THE COMMISSIONER	22,810	22,705	28,331	28,519	193,859	214,755	262,413	285,545
05 01 02	OFFICE OF ADMINISTRATION	5,029	5,535	5,499	5,708	8,738	9,785	9,303	9,655
05 01 03	OFFICE OF INFORMATION SYSTEMS	11,117	11,598	12,121	12,211	18,000	28,100	19,424	19,542
05 01 04	OFFICE OF HEALTH PLANG & MEDICAID	117,287	107,214	124,822	135,568	246,943	255,887	256,758	276,582
05 01 05	OFFICE OF PROGRAM SUPPORT	3,539	4,246	4,895	5,366	6,591	7,246	8,250	8,493
05 01 06	DIV OF CHILD SUPPORT SERVICES	2,804	2,836	2,831	2,724	11,473	12,644	12,317	12,247
05 01 07	OFFICE OF COMM & PUBLIC HEALTH	9,224	10,782	9,885	10,177	44,727	65,003	71,222	73,444
05 01 08	DIV CHILDREN, YOUTH & FAMILIES	57,993	56,861	53,342	53,576	114,428	122,554	117,392	118,203
05 01 09	DIVISION OF FAMILY ASSISTANCE	24,728	25,565	25,942	25,440	77,217	81,169	83,241	82,318
05 01 10	DIV OF ELDERLY & ADULT SVCS	79,451	76,394	72,398	72,527	380,095	438,835	333,756	319,795
05 01 11	DIVISION OF BEHAVIORAL HEALTH	100,890	108,223	110,885	114,095	155,400	166,304	165,804	169,350
05 01 12	DIV OF ALCOHOL & DRUG ABUSE P&R	2,644	7,620	7,692	7,941	12,477	17,632	16,612	17,113
05 01 13	DIV OF DEVELOPMENTAL SERVICES	70,468	71,822	70,384	69,473	149,335	162,797	163,988	162,124
05 01 14	DIV OF JUVENILE JUSTICE SVCS	12,877	12,174	13,831	14,027	22,495	25,524	25,460	26,035
05 01 15	HISTORY	487	0	0	0	815	40	0	0
<b>05 01</b>	<b>DEPT OF HEALTH AND HUMAN SVCS</b>	<b>521,348</b>	<b>523,574</b>	<b>542,857</b>	<b>557,353</b>	<b>1,442,592</b>	<b>1,608,274</b>	<b>1,545,941</b>	<b>1,580,446</b>

**EXPENDITURES BY PAU**  
**GENERAL FUND AND TOTAL FUNDS**  
(In Thousands)

PAU	AGENCY	GENERAL FUNDS				TOTAL FUNDS			
		FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC	FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC
05 02 01	VETS HOME CUSTODIAL CARE	502	474	643	674	2,258	2,481	3,192	3,373
05 02 02	VETS HOME PROFESSIONAL CARE	2,161	2,445	2,738	2,819	6,402	7,177	11,141	11,538
05 02 03	WORKERS' COMPENSATION	138	132	139	139	138	132	139	139
05 02 04	UNEMPLOYMENT COMPENSATION	1	3	3	3	1	3	3	3
<b>05 02</b>	<b>VETERANS HOME</b>	<b>2,802</b>	<b>3,055</b>	<b>3,524</b>	<b>3,636</b>	<b>8,799</b>	<b>9,793</b>	<b>14,476</b>	<b>15,053</b>
05 03 01	VETERANS COUNCIL	266	259	290	299	266	259	290	299
<b>05 03</b>	<b>VETERANS COUNCIL</b>	<b>266</b>	<b>259</b>	<b>290</b>	<b>299</b>	<b>266</b>	<b>259</b>	<b>290</b>	<b>299</b>
05 05 01	MEDICINE, BOARD OF	515	556	612	623	527	562	624	634
05 05 02	BOARD OF OPTOMETRY	22	23	33	33	22	23	33	33
05 05 03	REGISTRATION IN PODIATRY	8	8	8	8	8	8	8	8
05 05 04	NURSING HOME EXAMINATION BD	18	19	19	19	18	19	19	19
05 05 05	OFFICE OF ALLIED HEALTH PROFESS	165	193	198	189	165	193	198	189
05 05 06	BD OF NURSING REGISTRATIONS	591	636	617	640	814	912	948	976
05 05 07	PHARMACY COMMISSION	245	368	405	435	384	507	542	572
05 05 08	CHIROPRACTIC EXAMINERS	41	57	60	61	41	57	60	61
05 05 09	COSMETOLOGY & BARBERS BOARD	249	252	251	257	149	252	251	257
05 05 10	DENTAL BOARD	180	195	211	213	280	195	211	213
05 05 11	ELECTROLYSIS BOARD	2	4	4	4	2	4	4	4
05 05 12	FUNERAL DIRECTORS & EMBALMERS	12	31	30	30	12	31	30	30
05 05 13	BOARD OF MENTAL HEALTH PRACTICE	175	207	213	218	175	207	213	218
05 05 14	OPHTHALMIC DISPENSERS	1	8	10	10	1	8	10	10
05 05 15	NATURAOPATHIC EXAMINERS	3	4	4	4	3	4	4	4
05 05 16	HEARING CARE PROVIDERS	8	14	14	14	8	14	14	14
05 05 17	BOARD OF ACCUPUNCTURE	4	6	5	6	4	6	5	6
05 05 18	MIDWIFERY COUNCIL	1	1	1	1	1	1	1	1
05 05 19	DIETICIANS COUNCIL	4	45	13	11	4	45	13	11
05 05 20	HHS ATTACHED BRD COMPENSATIONS	0	2	2	2	0	2	2	2
05 05 21	ALCOHOL/OTHER DRUG ABUSE PROF.	9	42	31	31	9	42	31	31
05 05 22	MASSAGE THERAPY ADVISORY BOARD	20	63	43	35	20	63	43	35
<b>05 05</b>	<b>HHS-ADMIN ATTACHED BOARDS</b>	<b>2,271</b>	<b>2,735</b>	<b>2,782</b>	<b>2,842</b>	<b>2,646</b>	<b>3,156</b>	<b>3,261</b>	<b>3,327</b>

**EXPENDITURES BY PAU  
GENERAL FUND AND TOTAL FUNDS**  
(In Thousands)

PAU	AGENCY	GENERAL FUNDS				TOTAL FUNDS			
		FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC	FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC
06 01 01	ADMINISTRATION & FINANCIAL AID	4,205	4,258	5,045	5,167	4,430	4,393	5,168	5,290
06 01 02	VETERANS EDUCATION SERVICES	0	0	0	0	101	116	128	132
06 01 03	RESEARCH	0	0	0	0	0	25	0	0
06 01 04	WORKER'S COMPENSATION	0	1	1	1	0	1	1	1
06 01 05	UNEMPLOYMENT COMPENSATION	5	1	1	1	5	1	1	1
<b>06 01</b>	<b>POST SECONDARY EDUCATION COMM</b>	<b>4,210</b>	<b>4,260</b>	<b>5,047</b>	<b>5,169</b>	<b>4,536</b>	<b>4,536</b>	<b>5,298</b>	<b>5,423</b>
06 03 01	OFFICE OF THE COMMISSIONER	387	474	479	484	485	591	613	622
06 03 02	OFFICE OF THE DEP COMMISSIONER	119,781	148,469	135,886	138,412	942,290	972,258	968,431	1,000,846
06 03 03	DIVISION OF INSTRUCTION	699	727	759	774	63,165	68,165	115,460	135,326
06 03 04	DIVISION OF PROGRAM SUPPORT	1,871	1,889	1,841	1,860	23,283	36,190	41,246	42,136
06 03 05	DIV OF CAREER TECH/ADULT LEARN	4,036	4,553	4,789	5,081	29,862	34,111	39,391	40,747
06 03 06	HISTORY	0	0	0	0	1,248	2,068	0	0
<b>06 03</b>	<b>DEPARTMENT OF EDUCATION</b>	<b>126,774</b>	<b>156,112</b>	<b>143,754</b>	<b>146,610</b>	<b>1,060,333</b>	<b>1,113,381</b>	<b>1,165,140</b>	<b>1,219,675</b>
06 04 01	OFFICE OF THE COMMISSIONER	2,001	2,048	2,843	2,960	3,504	3,966	5,333	5,442
06 04 02	NHCTC - MANCHESTER	3,842	4,068	3,661	3,893	8,470	8,797	9,611	9,954
06 04 03	NHCTC-STRATHAM	2,225	2,332	2,099	2,231	6,306	6,481	7,494	7,733
06 04 04	NH TECHNICAL INSTITUTE	7,539	7,833	7,155	7,544	19,289	19,225	23,717	25,390
06 04 05	NHCTC-BERLIN	2,583	2,712	2,437	2,595	5,113	5,448	6,241	6,557
06 04 06	NHCTC-LACONIA	2,091	2,184	1,968	2,090	5,606	6,364	6,048	6,223
06 04 07	NHCTC-CLAREMONT	2,563	2,636	2,370	2,522	4,651	4,891	6,118	6,301
06 04 08	NHCTC-NASHUA	2,579	2,745	2,468	2,627	6,686	6,846	8,522	8,837
06 04 09	NHCTCS HISTORY	61	0	0	0	462	0	0	0
06 04 10	POLICE STANDARDS & TRNG COUNCIL	0	0	0	0	2,755	3,190	3,375	3,375
06 04 11	CHRISTA MCAULIFFE PLANETARIUM	522	521	500	514	967	1,005	996	1,021
<b>06 04</b>	<b>NH DEPT REGIONAL COMM TECH COL</b>	<b>26,006</b>	<b>27,079</b>	<b>25,502</b>	<b>26,978</b>	<b>63,808</b>	<b>66,213</b>	<b>77,456</b>	<b>80,833</b>
06 05 01	LOTTERY DIVISION	0	0	0	0	6,967	6,424	6,775	6,869
06 05 02	BINGO - LUCKY 7	0	0	0	0	419	464	924	656
<b>06 05</b>	<b>NH SWEEPSTAKES COMMISSION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,387</b>	<b>6,888</b>	<b>7,698</b>	<b>7,525</b>
06 06 01	UNH - DURHAM	41,995	44,094	41,890	43,146	41,995	44,094	41,890	43,146
06 06 02	KEENE STATE COLLEGE	10,615	11,145	10,588	10,906	10,615	11,145	10,588	10,906
06 06 03	PLYMOUTH STATE COLLEGE	10,615	11,145	10,588	10,906	10,615	11,145	10,588	10,906

**EXPENDITURES BY PAU**  
**GENERAL FUND AND TOTAL FUNDS**  
(In Thousands)

PAU	AGENCY	GENERAL FUNDS				TOTAL FUNDS			
		FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC	FY 02 ACTUAL	FY 03 ADJ AUTH	FY 04 GOV REC	FY 05 GOV REC
06 06 04	UNH - MANCHESTER	1,581	1,660	1,577	1,624	1,581	1,660	1,577	1,624
06 06 05	COLLEGE FOR LIFELONG LEARNING	1,551	1,628	1,547	1,593	1,551	1,628	1,547	1,593
06 06 06	UNH - CONSULTING CENTER	146	153	145	150	146	153	145	150
06 06 07	AGRICULTURAL EXPERIMENT STAT	4,545	4,772	4,534	4,670	4,545	4,772	4,534	4,670
06 06 08	MARINE RESEARCH & DEVELOPMENT	852	895	850	876	852	895	850	876
06 06 09	UNH COOP EXTENSION SERVICE	3,118	3,273	3,110	3,203	3,118	3,273	3,110	3,203
06 06 11	EXTENSION WORK I N COUNTIES	1,995	2,094	1,990	2,049	1,995	2,094	1,990	2,049
06 06 12	NH PUBLIC TELEVISION	2,123	2,229	2,118	2,181	2,123	2,229	2,118	2,181
<b>06 06</b>	<b>UNIVERSITY SYSTEM</b>	<b>79,134</b>	<b>83,090</b>	<b>78,936</b>	<b>81,304</b>	<b>79,134</b>	<b>83,090</b>	<b>78,936</b>	<b>81,304</b>
	<b>STATE TOTALS</b>	<b>\$ 1,199,114</b>	<b>\$ 1,273,595</b>	<b>\$ 1,282,713</b>	<b>\$ 1,321,107</b>	<b>\$ 3,912,643</b>	<b>\$ 4,232,478</b>	<b>4,287,155</b>	<b>4,415,591</b>